



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

AHAFO-ANO SOUTH DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
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Ashanti Region

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ACRONYMS AND ABBREVIATIONS

BECE	Basic Education Certificate Examinations
CBRDP	Community Based Rural Development Project
CWSP	Community Water & Sanitation Programme
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DHMT	District Health Management Team
HIV/	Human Immunodeficiency Virus
AIDS	Acquired Immune Deficiency Syndrome
IGF	Internally Generated Fund
L. I.	Legislative Instrument
LEAP	Livelihood Empowerment Against Poverty
LESDEP	Local Enterprises and Skills Development Project
MMDAs	Metropolitan, Municipal and District Assemblies
MNCH	Maternal, New-born and Child Health
NHIS	National Health Insurance Scheme
OPD	Out-Patient Department

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

BACKGROUND

Establishment of the District Assembly

4. Ahafo-Ano South District was carved out of the then Ahafo-Ano District in 1988 (L.I. 1401) in pursuance of governments decentralization programme. The district is divided into 10 Area Councils and further subdivided into 50 electoral areas. The Assembly is made up of 50 elected and 21 appointed members, a Member of Parliament and the District Chief Executive (DCE). The district is a constituency and therefore has one Member of Parliament, who is a member of the Assembly without the right to vote. At its full sitting, the Ahafo-Ano South District Assembly is made up of 73 members.

Area of Coverage

5. The district is located in the North-Western part of Ashanti Region and shares borders with Tano District (Brong Ahafo Region) to the North, Atwima Nwabiagya and Atwima Mponua districts to the South, Ahafo-Ano North District to the West and Offinso Municipal Assembly to the East. Mankranso is the district capital, and other important towns are Sabronum, Kunsu, Mpasaso Nos. I & II, Adugyama, Pokukrom and Abesewa. The district covers an area of 1,241 sq. km., representing approximately 5.8 percent of the region's total surface area.

Population

6. The 2000 Population and Housing Census gave the total population of the district as 133,632, representing about 3.7 percent of the region's total population. With a growth rate of 3.1 percent and projection based on the 2000 Population and Housing Census Report, the estimated population of the district for 2010 was 181,341. Males form about 55.2 percent of the total estimated population and females, 44.8 percent. The rate at which the population is growing means that the population density will be increasing. In 1984, the population density was

65.9 per sq. km. It increased to 107.6 per sq. km. in 2000. In 2010, the population density was estimated as 146.1 per sq. km.

7. About 47 percent of the district's current population is estimated to be in the age group 0-14 years, whilst those 15-59 years form about 40.5 percent. Those 60 years and above form about 12.5 percent of the total estimated population. The dependent population is quite high and currently the dependency ratio is 1:1.5. The high dependent population is one of the major causes of rural poverty and deprivation as many households are unable to meet their basic needs of food, health, education and clothing. Another implication of the youthful population is its potential to grow rapidly which invariably leads to increased demand for social facilities such as schools, clinics and playing grounds.

THE DISTRICT ECONOMY

8. In terms of output, income and employment, agriculture is the most important economic activity in the district. The sector employs about 70.2 percent of the labour force and it is estimated that 75 percent of income of people in the district comes from agriculture.
9. Farming in the district is mostly subsistence and the farmers cultivate food and cash crops. The main food crops produced, to mention a few, are cassava, plantain, cocoyam, maize, yam, and vegetables. The cash crops are cocoa, citrus, and palm fruits. The district has a tremendous agricultural potential and is one of the major cocoa and food crop producing districts in the region.
10. Farming in the district is characterized by simple farming methods and practices. These practices manifest themselves in the techniques employed in land preparation, planting, control of weeds, harvesting, and storage. Mixed cropping is practiced and productivity is generally low. Average yield per hectare is about 40 percent of achievable yields. The average farm size is about 1.5 acres and most farmers have more than one farm. The farmers depend on hired labour, especially for land preparation, so the demand for farm labourers is always high in the district.
11. Agriculture in the district depends heavily on rainfall and therefore any changes or variation in the rainfall pattern affects agricultural output.
12. Livestock farming is fast developing in the district. Sheep and goats are kept in almost every community. Cattle production is wide-spread in communities like Mankranso, Adugyama, Sabronum, Wioso and Abesewa. The major challenge facing the livestock sector is the absence of veterinary officers in the district. The farmers as a result do not have access to veterinary services.

13. Fish farming is becoming popular in the district. The district has been identified as one of the 21 districts in the country with great potentials in fish farming. Suitable fish farming areas include Kunsu and Adugyama. There are currently 25 fish ponds in the district (covering an area of 4.29 hectares) at Adugyama, Kunsu, Biemso No.1 & 2 and Akwatiakrom.
14. The industrial sector constitutes the second important sector, employing 19.4 percent of the labour force in the district. The district has small scale cottage industries like palm oil extraction, akpeteshie distilling, soap making, cassava processing, and kente weaving. Communities noted for these activities include Nsutam, Barniekrom, and Onyinanufu. There are brick and tile factories at Biemso No. 2 and Mankranso. Timber industries are in and around Mankranso and Nsuta.
15. The services sector employs 13.6 percent of the labour force. This sector includes all public servants in the district. Other activities under this sector include banking, transport, and private health care and educational service delivery.
16. The commerce sector forms 6.8 percent of the total labour force. It comprises wholesale and retail trade with women dominating this sector. The district has 4 weekly markets. These are Kunsu, Adugyama, Pokukrom, and Sabronum markets. There are also small daily markets in other communities like Mankranso, Wioso, and Domeabra.

Roads

17. There are 2 main trunk roads in the district. These are Kumasi – Sunyani trunk road and Mankranso-Tepa trunk road. The former has not seen any major rehabilitation since its construction about two decades ago. As a result the

Mankranso-Tepa trunk road which was constructed not quite long ago is being used by most drivers. This road, which was not constructed to suit vehicles with high tonnage, has also started developing pot-holes. Notwithstanding the problems associated with these two trunk roads, they are still accessible and facilitate easy movement of goods and services especially from communities along them. The trunk roads have contributed to the development of market at Kunsu, Adugyama and Pokukrom. These market centres do not only create employment opportunities but are a source of revenue to the Assembly.

18. Apart from these trunk roads there are 270.4 km. of feeder roads in the district. Out of this, 197.5 km. are engineered and 72.9 km. are un-engineered. Even though efforts are being made by the Department of Feeder Roads to improve the surface condition of feeder roads in the district, a large number of them are still in deplorable conditions. Many farming communities become inaccessible particularly during the rainy season. This makes transportation of goods and services very difficult and expensive.

Health

19. Ahafo-Ano South District with current estimated population of 181,341 has only one hospital which is at the district capital, Mankranso. There are health centres at Mpasaaso, Sabronum, Pokukrom, and Wioso; and CHPS compounds at Essienkyem, Kunsu Dotiem, Mpasaaso Dotiem and Anitemfe. There are private health facilities at Asibey Nkwanta, Adugyama and Bonkwaso No.2. There are also mission clinics at Adugyama and Domeabra. There is only one medical doctor in the district and a few well qualified health personnel which make health service delivery difficult.

Education

20. The district has 95 nurseries/kindergartens, 96 primary schools, 58 Junior High Schools and one Senior High School. All these schools are public institutions.

Private schools are few in the district. The provision of educational infrastructure such as school buildings, furniture, and sanitary facilities to improve the standard of education in the district continues to be the major priority of the Assembly.

Financial Institutions

21. Two rural banks operate in the district. They are Ahafo-Ano Premier Rural Bank and Atwima Mponua Rural Bank. They operate in the major settlements notably, Mankranso, Wioso, Pokukrom, and Mpasaaso. A savings and loans company has also opened a branch at Mankranso to provide financial services to the people.

Security

22. The district has 4 police stations at Mankranso, Wioso, Mpasaaso and Pokukrom. Inadequate personnel and logistics are the main constraints facing the police service in the district.

Post &Telecommunication

23. Mankranso Post Office is the only post office in the district. There are, however, postal outlets at Sabronum, Wioso and Mpasaaso. Almost all the major telecom companies operate in the district but their services are best in communities along the main trunk roads.

PERFORMANCE

Internally Generated Funds (IGF)

24. The Assembly estimated to collect GH¢143,729.20 from IGF sources in 2009. As at 31st December 2009, the Assembly had collected GH¢155,516.52 representing 108.2 percent of projected revenue. In 2010, the Assembly projected a revenue of GH¢207,499.00 to be collected from IGF sources. Performance that year was not very good. By the close of the year, the Assembly had collected GH¢136,851.94 representing 66.0 percent of estimated revenue for the year. The Assembly's comparatively poor performance in 2010 was due to a fall in revenue from timber royalties. Table 1 shows the estimated and actual IGF from 2009 to June 2011 and projection for 2012.

Table 1: Estimated & Actual IGF for 2009 – June 2011 and projection for 2012

YEAR	Estimated GH¢	Actual GH¢	% Performance
2009	143,729.20	155,516.52	108.2
2010	207,499.00	136,851.94	66.0
2011 (June)	224,249.00	125,819.53 (June)	56.1
2012 (projection)	231,288.00		

Central Government Transfers

25. Actual Central Government transfers to the Assembly in 2009 amounted to GH¢2,171,018.10. In 2010, it amounted to GH¢2,367,496.05. Table 2 shows Actual central government transfers from 2009 to June 2011.

Table 2: Actual Central Government Transfers: 2009 – June 2011

YEAR	MP's C.F. (GH¢)	DACF (GH¢)	DDF (GH¢)	GOG Salaries (GH¢)	School Feeding (GH¢)	Total (GH¢)
2009	59,699.42	1,075,842.99	762,519.43	113,738.26	159,218.00	2,171,018.10
2010	41,954.38	1,210,804.21	589,283.06	332,545.40	192,909.00	2,367,496.05
2011(Jan-June)	22,061.00	244,398.83	39,039.00	181,609.39	97,360.10	584,468.32

Source: District Finance Office, AASDA, 2011

Percentage of IGF to total revenue: 2009 – June 2011

26. Table 3 presents the total revenue of the district from 2009 to June 2011 and the percentage of IGF to total revenue.

Table 3: Percentage of IGF to total revenue

YEAR	Total IGF	Total Gov't Transfers	Total Revenue	% OF IGF TO TOTAL REV.
2009	155,516.52	2,171,018.10	2,326,534.62	6.7
2010	136,851.94	2,367,496.05	2,504,347.99	5.5
2011(Jan-June)	125,819.53	584,468.32	710,287.85	17.7

Source: District Finance Office, AASDA, 2011

DACF – Trend Analysis

27. The Assembly's expected and actual DACF from 2009 to June 2011 is presented in Table 4.

Table 4: DACF – Expected and Actual: 2009 – June 2011

Year	Expected GH¢	Actual GH¢	Shortfall/ Excess	Percentage (%)	Deductions GH¢	Net Receipts
2009	1,644,974.37	1,075,842.99	569,131.38	34.6	755,186.15	320,656.84
2010	1,410,738.66	1,210,804.21	199,934.45	14.2	399,078.03	811,726.18
2011 Jan.-June	1,952,065.99	244,398.83				

28. The total deductions in 2009 were made up of planned and unplanned deductions. Unplanned deductions amounted to GH¢367,872.67. With a shortfall of GH¢569,131.38, it means that budgeted programmes and projects worth GH¢937,004.05 could not be implemented in 2009.

District Development Facility (DDF)

29. The district performed very well in the first two FOAT Assessments but failed to qualify for the investment grant in the third assessments. DDF funds to the district for the first two assessments are as follows:

2009 - GH¢762,519.43

2010 - GH¢589,283.03

30. For 2011, the district has been allocated GH¢39,039.00 for capacity building only.

Analysis of Health Status

31. The top 10 diseases in the district currently are:

- Malaria
- Acute Respiratory Infection
- Diarrhoea
- Intestinal Worms
- Skin Diseases
- Rheumatism Joint Conditions
- Hypertension
- Home Accidents
- Enteric Fever
- Eye Diseases

32. Malaria in particular accounts for over 50 percent of all OPD attendances in the district. In 2009 malaria accounted for 64.6 percent of hospital admissions and

77.8 percent of deaths at health facilities in the district. Poor environmental sanitation has been seen as a contributory factor to the upsurge in malaria cases in the district. The DHMT, therefore, focus more on education on environmental sanitation.

HIV/AIDS

33. Ahafo-Ano South District has its fair share of HIV/AIDS cases. Table 5 presents a test conducted in 2009

Table 5: HIV/AIDS test and results in 2009

Age Group	No. Tested	No. Positive
10 – 14	4	0
15 – 19	57	0
20 – 24	122	43
25 – 29	99	75
30 – 34	67	2
35 – 39	38	1
40 – 44	10	0
45 – 49	2	0
50+	0	0
Total	399	121

Source: MOH, Mankranso, 2009

34. The District AIDS Committee focuses more on education. Mankranso Hospital is the only health facility in the district that undertakes HIV/AIDS screening exercises. The District Assembly supports the District Aids Committee financially every year. From 2009 to 2011, a total amount of GH¢24,000.00 has been given to the committee for its activities. Know-your-status campaigns are vigorously pursued in the district by the DHMT in collaboration with the District Aids Committee. Response has been good and it is greatly improving awareness of the menace. Table 6 shows the number of people tested during know-your-status campaigns in 2009.

Table 6: Know-your-status campaign in 2009

Age Group	Male	Female	Total
10 – 14	92	77	169
15 – 19	175	117	292
20 – 24	112	111	223
25 – 29	89	87	176
30 – 34	71	69	140
35 – 39	57	58	115
40 – 44	41	53	94
45 – 49	42	54	96
50+	147	181	328
TOTAL	826	807	1,633

Source: MOH, Mankranso, 2009

Education

35. The standard of education in the district is low. Basic Education Certificate Examination (BECE) results for the past 3 years are below 50 percent. Table 6 gives a summary of the BECE results for 2009, 2010 and 2011.

Table 7: BECE results for 2009, 2010 & 2011

Aggregate	2009 (Total No.)	2010 (Total No.)	2011 (Total No.)
6 – 9	0	0	6
10 – 15	19	28	29
16 – 20	206	134	90
21 – 25	431	369	210
26 – 30		531	402
30+	1,151	552	840
Total	1807	1614	1577
Percentage pass	36.8%	32.8%	46.9%

Source: GES, Mankranso, 2011

36. Challenges in education delivery in the district include:
- Attitude of parents and pupils to education
 - Inadequate trained teachers
 - Poor supervision due to inadequate logistics
 - Inadequate infrastructure

Analysis of social interventions

37. **Poverty Reduction:** The district is a beneficiary of the Livelihood Empowerment Against Poverty (LEAP) programme. From 2008 when the programme started in the district, 108 individuals have been benefiting from it. Between 2009 and 2011, 209 individuals have been added to the number to bring the total number of current beneficiaries to 317.
38. **Provision of Water:** The provision of good drinking water is a major priority of the District Assembly. Through intervention programmes like Community Water & Sanitation Programme (CWSP) and Community Based Rural Development Project (CBRDP), etc. many communities in the district now enjoy good drinking water, mainly from boreholes, hand-dug wells and pipe systems. Table 7 presents the water situation in each Area Council.

Table 8: Potable Water Situation in Area Councils

Area Council	No. of Communities	No. with good drinking water	No. without good drinking water
Mankranso	20	19	1
Krantori	43	35	8
Okyereampem	29	18	11
Domeabra	14	11	3
Bone	28	9	19
Dwinyan-Biem	19	17	2
Asuobiem	22	13	9
Pokukrom	13	11	2
Abesewa	14	7	7
Sabronum	17	12	5
Total	219	152 (69.4%)	67 (30.6%)

Source: DWST, AASDA, Mankranso, 2011

39. The table shows that 69.4 percent of communities in the district enjoy good drinking water while 30.6 percent need good drinking water

KEY FOCUS AREAS OF THE BUDGET

40. The main policy objectives of the 2012 Composite Budget of Ahafo-Ano South District Assembly are

- Ensure effective implementation of the Local Government Service Act.
- Strengthen and operationalise the sub-district structures and ensure consistency with Local Government Laws.
- Increase equitable access to and participation in education at all levels
- Improve governance and strengthen efficiency and effectiveness in health service delivery.
- Accelerate the provision and improve environmental sanitation.
- Increase agricultural competitiveness and enhance integration into domestic and international markets.
- Accelerate the provision of affordable and safe water.

41. The key focus areas of the budget are:

Education

42. Provision is made in the budget to:

- Construct 5 no. 3-unit classroom blocks with office and store.
- Rehabilitate 4 no. 3-unit classroom blocks.
- Procure 800 dual desk and 200 teachers'tables.
- Complete all on-going school projects

Local Governance and Decentralization

43. **Capacity building:** Provision is made to sponsor 4 junior staff of the Assembly to improve skills in office management and clerical duties and 2 senior staff for management training.

44. **Office Accommodation:** An amount of GH¢44,000 is earmarked to construct 1No. Area Council office block.
45. **Residential Accommodation:** Provision is made to construct 2 No. 3-unit residential accommodation for junior staff and 1No. 2 bedroom house for senior staff of the Assembly.
46. **Logistics:** Provision of GH¢15,000.00 is made to procure office furniture and equipment for the Human Resource Department of the Assembly; provision is made to procure 5 computers for 5 Area councils and photocopier and binding equipment for the Administration.

Revenue Generation

47. To improve revenue generation, provision is made to train revenue collectors, update existing revenue data and prepare valuation list of commercial and industrial properties in the district. An amount of GH¢ 44,000.00 is allocated to construct 2 market sheds in 2 communities.

Waste Management, Sanitation and Hygiene

48. Provision is made to evacuate existing refuse heaps from 12 major communities. An amount of GH¢220,000.00 is earmarked to construct 4 no. Aqua Privy Public Toilets in 4 communities. Public education on sanitation will be organized in all the Area Councils. Provision is made to construct 20 No. boreholes in 2012

Health

49. To improve health delivery in the district, provision is made to construct 1No. 3-unit staff quarters for Mankranso Hospital and 1No. CHPS compound. Additionally provision is made to:
 - Sponsor 8 nurse trainees
 - Organize malaria control programmes

- Support NID and other health programmes

50. Provision is made to construct 1No. Silo and mechanical dryer for the storage of cereals. An amount of GH¢100,000.00 is earmarked to re-shape critical feeder roads in the district. The department will be supported to create central nursery for cash crops in the district.

STRATEGIES

- Strengthen the capacity of the District Assembly for accountable, effective performance and service delivery
- Strengthen existing sub-district structures to ensure effective operation
- Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees.
- Accelerate implementation of CHPS strategy in underserved areas
- Strengthen the health system to deliver quality MNCH services
- Promote behavioral change for ensuring open defecation-free communities
- Promote the accelerated development of feeder roads and rural infrastructure
- Implement measures for effective operation and maintenance, system upgrading and replacement of water facilities.

Key Assumptions

51. The key assumptions for the achievement of the objectives of the budget are:
- The Assembly would work hard to achieve its approved IGF target.
 - Central Government transfers would be timely, and there would be no shortfalls or unplanned deductions from the Assembly's DACF.
 - The District Assembly would adhere to its approved spending plan.

ESTIMATES 2012

The table below shows expected revenue for 2012 in terms of IGFs and Transfers. Total IGF is expected to be GH¢231,288.00 constituting 4.2% of total expected revenue of GH¢5,561,305.00. The remaining proportion represents Transfers to the Assembly amounting to GH¢5,330,017.00.

Table 9: Summary of Expected Income (GH¢)

Revenue Estimates	Amount (GH¢)	% of Tot. Budget
IGF		
Taxes on property	78,500.00	1.41%
Property income	41,170.00	0.74%
Sale of goods & services	93,738.00	1.69%
Fines, penalties & forfeits	5,700.00	0.10%
Miscellaneous & unidentified revenue	12,180.00	0.22%
Sub-total	231,288.00	4.16%
Transfers		
Central Government Salaries	841,005.00	15.12%
District Assemblies' Common Fund	2,350,000.00	42.26%
MP's Common Fund	120,000.00	2.16%
District Development Facility	450,000.00	8.09%
Funds from CW&SP	220,000.00	3.96%
Central Government Transfers	31,610.00	0.57%
School Feeding Programme	250,000.00	4.50%
MP's HIPC Fund	30,000.00	0.54%
Mass Cocoa Spraying	960,000.00	17.26%
Donor	77,402.00	1.39%
Sub-total	5,330,017.00	95.84%
Grand-total	5,561,305.00	100.00%

Table 10 below shows the expenditure distribution among the departments of the Assembly. Of major significance in the expenditure budget are the allocations to Central Administration (GH¢1,444,162.00); Agriculture (GH¢1,442,867.00); and Education (GH¢1,415,880.00).

Table 10: Summary of Anticipated Expenditure (GH¢)

Department	Personnel Emoluments	Goods & Service	Consumption of fixed capital	Total
Central Admin.	313,418.00	843,244.00	287,500.00	1,444,162.00
Health	79,513.00*	218,900.00	341,000.00	639,413.00
Agriculture	309,614.00	1,034,253.00	99,000.00	1,442,867.00
Physical Planning	30,762.00	0.00	10,000.00	40,762.00
Social Welfare/C.D	42,297.00	11,011.00	0.00	53,308.00
Works	65,159.00	32,251.00	378,397.00	475,807.00
Trade, Industry T.	7,690.00	0.00	5,804.00	13,494.00
Education	0.00	270,000.00	1,145,880.00	1,415,880.00
Disaster Prevention	0.00	30,000.00	0.00	30,000.00
Birth & Death	0.00	0.00	5,804.00	5,804.00
Total	848,452.00	2,439,659.00	2,273,385.00	5,561,496.00

SECTION II: 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	848,452		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,103,253		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	123,748		
0039 1. Reverse forest and land degradation	0	30,000		
0048 2. Enhance community participation in governance and decision-making	0	29,000		
0080 6. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	31,500		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	30,000		
0110 2. Accelerate the provision of affordable and safe water	0	220,400		
0111 3. Accelerate the provision and improve environmental sanitation	0	409,400		
0116 1. Increase equitable access to and participation in education at all levels	0	1,415,880		
0119 4. Improve access to quality education for persons with disabilities	0	8,192		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	39,800		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	150,500		
0147 2. Enhance civil society and private sector participation in governance	0	2,280		
0149 4. Encourage Public-Private Participation in socio-economic development	0	14,500		
0152 1.Ensure effective implementation of the Local Government Service Act	0	923,168		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	13,140		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	55,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,561,305	58,894		
0170 1. Improve transparency and public access to information	0	24,800		
0174 1. Empower women and mainstream gender into socio-economic development	0	4,750		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	22,500		

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>
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	2,148		
Grand Total ¢	5,561,305	5,561,305	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		Ahafo Ano South District - Mankranso					
Taxes	0.00	78,500.00	78,500.00	0.00	-78,500.00	0.0	78,500.00
11 Taxes on property	0.00	78,500.00	78,500.00	0.00	-78,500.00	0.0	78,500.00
Grants	0.00	5,330,017.00	2,995,081.12	0.00	-2,995,081.12	0.0	5,330,017.00
13 From other general government units	0.00	5,330,017.00	2,995,081.12	0.00	-2,995,081.12	0.0	5,330,017.00
Other revenue	0.00	152,788.00	152,788.00	0.00	-152,788.00	0.0	152,788.00
14 Property income [GFS]	0.00	41,170.00	41,170.00	0.00	-41,170.00	0.0	41,170.00
14 Sales of goods and services	0.00	93,738.00	93,738.00	0.00	-93,738.00	0.0	93,738.00
14 Fines, penalties, and forfeits	0.00	5,700.00	5,700.00	0.00	-5,700.00	0.0	5,700.00
14 Miscellaneous and unidentified revenue	0.00	12,180.00	12,180.00	0.00	-12,180.00	0.0	12,180.00
Grand Total	0.00	5,561,305.00	3,226,369.12	0.00	-3,226,369.12	0.0	5,561,305.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ahafo Ano South District - Mankranso

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	0.00	78,500.00	78,560.00	78,650.00	235,710.00
11 Taxes on property	0.00	78,500.00	78,560.00	78,650.00	235,710.00
Grants	0.00	5,330,017.00	5,330,017.00	5,330,017.00	15,990,051.00
13 From other general government units	0.00	5,330,017.00	5,330,017.00	5,330,017.00	15,990,051.00
Other revenue	0.00	152,788.00	152,878.00	152,968.00	458,634.00
14 Property income [GFS]	0.00	41,170.00	41,170.00	41,170.00	123,510.00
14 Sales of goods and services	0.00	93,738.00	93,828.00	93,918.00	281,484.00
14 Fines, penalties, and forfeits	0.00	5,700.00	5,700.00	5,700.00	17,100.00
14 Miscellaneous and unidentified revenue	0.00	12,180.00	12,180.00	12,180.00	36,540.00
Grand Total	0.00	5,561,305.00	5,561,455.00	5,561,635.00	16,684,395.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
254 01 01 000 26	5,561,305.00	3,226,369.12	0.00	-5,561,305.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Improve revenue generation by 10% by 2014				
Taxes on property	78,500.00	78,500.00	0.00	-78,500.00
1131001 Basic Rates	2,900.00	2,900.00	0.00	-2,900.00
1131002 Property Rates	75,000.00	75,000.00	0.00	-75,000.00
1131003 Property Rate Arrears	600.00	600.00	0.00	-600.00
From other general government units	5,330,017.00	2,995,081.12	0.00	-5,330,017.00
1331001 Central Government - GOG Paid Salaries	841,005.00	445,081.12	0.00	-841,005.00
1331002 DACF - Assembly	2,350,000.00	2,000,000.00	0.00	-2,350,000.00
1331003 DACF - MP	120,000.00	100,000.00	0.00	-120,000.00
1331005 HIPC	30,000.00	0.00	0.00	-30,000.00
1331008 Other Donors Support Transfers	1,989,012.00	450,000.00	0.00	-1,989,012.00
Property income [GFS]	41,170.00	41,170.00	0.00	-41,170.00
1412002 Concessions	1,500.00	1,500.00	0.00	-1,500.00
1412003 Stool Land Revenue	25,000.00	25,000.00	0.00	-25,000.00
1412004 Sale of Building Permit Jacket	12,000.00	12,000.00	0.00	-12,000.00
1415012 Rent on Assembly Building	2,670.00	2,670.00	0.00	-2,670.00
Sales of goods and services	93,738.00	93,738.00	0.00	-93,738.00
1422001 Pito / Palm Wire Sellers Tapers	450.00	450.00	0.00	-450.00
1422002 Herbalist License	1,200.00	1,200.00	0.00	-1,200.00
1422003 Hawkers License	1,200.00	1,200.00	0.00	-1,200.00
1422004 Pet License	30.00	30.00	0.00	-30.00
1422005 Chop Bar Restaurants	3,600.00	3,600.00	0.00	-3,600.00
1422006 Corn / Rice / Flour Miller	1,500.00	1,500.00	0.00	-1,500.00
1422008 Letter Writer License	50.00	50.00	0.00	-50.00
1422009 Bakers License	350.00	350.00	0.00	-350.00
1422010 Bicycle License	80.00	80.00	0.00	-80.00
1422011 Artisan / Self Employed	7,200.00	7,200.00	0.00	-7,200.00
1422012 Kiosk License	8,040.00	8,040.00	0.00	-8,040.00
1422013 Sand and Stone Conts. License	150.00	150.00	0.00	-150.00
1422014 Charcoal / Firewood Dealers	1,000.00	1,000.00	0.00	-1,000.00
1422015 Fuel Dealers	1,440.00	1,440.00	0.00	-1,440.00
1422016 Lotto Operators	600.00	600.00	0.00	-600.00
1422017 Hotel / Night Club	80.00	80.00	0.00	-80.00
1422018 Pharmacist Chemical Sell	1,000.00	1,000.00	0.00	-1,000.00
1422019 Sawmills	3,000.00	3,000.00	0.00	-3,000.00
1422024 Private Education Int.	144.00	144.00	0.00	-144.00
1422026 Maternity Home /Clinics	500.00	500.00	0.00	-500.00
1422028 Telecom System / Security Service	12,000.00	12,000.00	0.00	-12,000.00
1422032 Akpeteshie / Spirit Sellers	2,970.00	2,970.00	0.00	-2,970.00
1422044 Financial Institutions	660.00	660.00	0.00	-660.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422053 Block Manufacturers	30.00	30.00	0.00	-30.00
1422059 Cocoa Residue Dealers	1,000.00	1,000.00	0.00	-1,000.00
1422075 Chain Saw Operator	200.00	200.00	0.00	-200.00
1423001 Markets	18,044.00	18,044.00	0.00	-18,044.00
1423002 Livestock / Kraals	1,500.00	1,500.00	0.00	-1,500.00
1423004 Poultry Fees	200.00	200.00	0.00	-200.00
1423005 Registration of Contractors	5,000.00	5,000.00	0.00	-5,000.00
1423006 Burial Fees	300.00	300.00	0.00	-300.00
1423007 Pounds	120.00	120.00	0.00	-120.00
1423008 Entertainment Fees	200.00	200.00	0.00	-200.00
1423009 Advertisement / Bill Boards	200.00	200.00	0.00	-200.00
1423010 Export of Commodities	18,500.00	18,500.00	0.00	-18,500.00
1423011 Marriage / Divorce Registration	200.00	200.00	0.00	-200.00
1423024 Mineral Prospect	1,000.00	1,000.00	0.00	-1,000.00
Fines, penalties, and forfeits	5,700.00	5,700.00	0.00	-5,700.00
1430001 Court Fines	100.00	100.00	0.00	-100.00
1430005 Miscellaneous Fines, Penalties	600.00	600.00	0.00	-600.00
1430006 Slaughter Fines	500.00	500.00	0.00	-500.00
1430007 Lorry Park Fines	4,500.00	4,500.00	0.00	-4,500.00
Miscellaneous and unidentified revenue	12,180.00	12,180.00	0.00	-12,180.00
1450010 Miscellaneous Revenue	12,180.00	12,180.00	0.00	-12,180.00
Grand Total	5,561,305.00	3,226,369.12	0.00	-5,561,305.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
Central Administration. Administration (Assembly Office).		Total	5,561,305.00			
Taxes on property						
1131001 Basic Rate	0.10	2,400.00	24,000	24,000	24,000	
1131001 Arrears of Basic Rate	0.10	500.00	5,000	5,000	5,000	
1131002 Property Rate (Residential)	3.00	15,000.00	5,000	5,020	5,050	
1131002 Property Rate (Commercial)	15,000.00	60,000.00	4	4	4	
1131003 Arrears of Property Rate	600.00	600.00	1	1	1	
From other general government units						
1331001 Central Gov't Salaries	70,083.75	841,005.00	12	12	12	
1331002 District Assemblies' Common Fund	587,500.00	2,350,000.00	4	4	4	
1331003 MP's Common Fund	30,000.00	120,000.00	4	4	4	
1331008 District Development Facility	112,500.00	450,000.00	4	4	4	
1331008 Funds from CW&SP	220,000.00	220,000.00	1	1	1	
1331008 Central Government Transfers	31,610.00	31,610.00	1	1	1	
1331008 Funds from School Feeding Programme	62,500.00	250,000.00	4	4	4	
1331005 MP's HIPC Fund	30,000.00	30,000.00	1	1	1	
1331008 Mass Cocoa Spraying (Codapec)	80,000.00	960,000.00	12	12	12	
1331008 Donor	77,402.00	77,402.00	1	1	1	
Property income [GFS]						
1412002 Timber Concessionaries	375.00	1,500.00	4	4	4	
1412003 Stool Lands Revenue	6,250.00	25,000.00	4	4	4	
1412004 Building Permit/ Reg. of Plots	3,000.00	12,000.00	4	4	4	
1415012 Rent - Staff Quarters	30.00	900.00	30	30	30	
1415012 Rent - Ahafo Ano Premier Bank	40.00	480.00	12	12	12	
1415012 Market Stalls/Stores	45.00	540.00	12	12	12	
1415012 Hiring of Assembly Hall	30.00	750.00	25	25	25	
Sales of goods and services						
1423024 Mineral Prospecting	250.00	1,000.00	4	4	4	
1423010 Exportation of Logs	1,625.00	6,500.00	4	4	4	
1423010 Exportation of Commodities	1,000.00	12,000.00	12	12	12	
1423001 Market Tolls	347.00	18,044.00	52	52	52	
1423007 Pounds	10.00	120.00	12	12	12	
1423008 Entertainment Fees	50.00	200.00	4	4	4	
1423009 Adverts/Bill Boards	50.00	200.00	4	4	4	
1423011 Marriage/Divorce	50.00	200.00	4	4	4	
1423006 Burial Fees	25.00	300.00	12	12	12	
1422028 Telecom Systems/Secretarial Services	1,000.00	12,000.00	12	12	12	
1423002 Livestock Fees	125.00	1,500.00	12	12	12	
1422001 Palm Wine/Pito Sellers	37.50	450.00	12	12	12	
1422002 Herbalist License	100.00	1,200.00	12	12	12	
1422003 Hawkers License	100.00	1,200.00	12	12	12	
1422012 Kiosks/Stores License	24.00	8,040.00	335	335	335	
1422006 Corn Mills/Gari processing	30.00	1,500.00	50	50	50	
1422019 Bush/ Sawmills	300.00	3,000.00	10	10	10	
1422075 Chainsaw Registration	10.00	200.00	20	20	20	
1422013 Sand/Stone Contractors	37.50	150.00	4	4	4	
1423005 General Contractors	1,250.00	5,000.00	4	4	4	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422016 Lotto Operators	50.00	600.00	12	12	12
1422018 Chemical Sellers	20.00	1,000.00	50	50	50
1422026 Maternity Home/Clinic	50.00	500.00	10	10	10
1422032 Liquor/ Akpeteshie Sellers	18.00	2,970.00	165	165	165
1422017 Hotel/ Rest House	80.00	80.00	1	1	1
1422044 Banking/Susu Collectors	330.00	660.00	2	2	2
1422053 Small Scale Industries	30.00	30.00	1	1	1
1423004 Poultry	20.00	200.00	10	10	10
1422005 Chop Bar/ Restaurant	60.00	3,600.00	60	60	60
1422009 Bakers	35.00	350.00	10	10	10
1422011 Artisans / Craftmen	18.00	7,200.00	400	405	410
1422008 Letter / Sign Writers	25.00	50.00	2	2	2
1422004 Dog License	2.00	30.00	15	15	15
1422010 Bicycle/Trolley	8.00	80.00	10	10	10
1422014 Charcoal Burners/Sellers/Exportation	50.00	1,000.00	20	20	20
1422015 Fuel Dealers	90.00	1,440.00	16	16	16
1422024 Private Schools	16.00	144.00	9	9	9
1422059 Produce Buying Agencies	100.00	1,000.00	10	10	10
Fines, penalties, and forfeits					
1430001 Court Fines	50.00	100.00	2	2	2
1430006 Slaughter Fees	12.50	150.00	12	12	12
1430007 Lorry Park Dues/Stickers	375.00	4,500.00	12	12	12
1430005 Sanitation Spot Fines	50.00	600.00	12	12	12
1430006 Butchers Licence	35.00	350.00	10	10	10
Miscellaneous and unidentified revenue					
1450010 Fish Ponds	10.00	100.00	10	10	10
1450010 Sale of Tender Documents	500.00	2,000.00	4	4	4
1450010 Unspecified Receipts	20.00	80.00	4	4	4
1450010 Grader Revenue	2,500.00	10,000.00	4	4	4
Grand Total		5,561,305.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ahafo Ano South District - Mankranso		2,350,000	1,982,623	231,280	450,000	547,402	5,561,305
01 Central Administration		753,720	456,170	219,272	0	15,000	1,444,162
01 Administration (Assembly Office)		753,720	456,170	219,272	0	15,000	1,444,162
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		725,880	0	0	440,000	250,000	1,415,880
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		725,880	0	0	440,000	250,000	1,415,880
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		559,500	79,513	400	0	0	639,413
01 Office of District Medical Officer of Health		150,500	0	0	0	0	150,500
02 Environmental Health Unit		409,000	79,513	400	0	0	488,913
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		139,000	1,276,465	0	0	27,402	1,442,867
00		139,000	1,276,465	0	0	27,402	1,442,867
07 Physical Planning		0	30,762	0	10,000	0	40,762
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	30,762	0	10,000	0	40,762
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		10,000	43,117	0	0	0	53,117
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		10,000	13,047	0	0	0	23,047
03 Community Development		0	30,070	0	0	0	30,070
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		131,900	88,907	0	0	255,000	475,807
01 Office of Departmental Head		0	0	0	0	35,000	35,000
02 Public Works		31,500	42,173	0	0	0	73,673
03 Water		400	7,687	0	0	220,000	228,087
04 Feeder Roads		100,000	31,212	0	0	0	131,212
05 Rural Housing		0	7,835	0	0	0	7,835
11 Trade, Industry and Tourism		0	7,690	5,804	0	0	13,494
01 Office of Departmental Head		0	0	5,804	0	0	5,804
02 Trade		0	7,690	0	0	0	7,690
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		30,000	0	0	0	0	30,000
00		30,000	0	0	0	0	30,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	5,804	0	0	5,804
00		0	0	5,804	0	0	5,804

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
Financing:Central GoG Sources	0	1,832,623	1,841,035	1,850,949	0	5,524,606
0 Compensation of Employees	0	841,204	849,616	849,616	0	2,540,436
000 Compensation of Employees	0	841,204	849,616	849,616	0	2,540,436
0000 Compensation of Employees	0	841,204	849,616	849,616	0	2,540,436
Compensation of employees [GFS]	0	841,204	849,616	849,616	0	2,540,436
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	990,599	990,599	1,000,505	0	2,981,702
301 1. Accelerated Modernization of Agriculture	0	990,599	990,599	1,000,505	0	2,981,702
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	966,851	966,851	976,519	0	2,910,220
Use of goods and services	0	966,851	966,851	976,519	0	2,910,220
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	23,748	23,748	23,985	0	71,481
Use of goods and services	0	351	351	355	0	1,057
Non Financial Assets	0	23,397	23,397	23,631	0	70,425
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	192	192	194	0	578
601 1. Education	0	192	192	194	0	578
0119 4. Improve access to quality education for persons with disabilities	0	192	192	194	0	578
Use of goods and services	0	192	192	194	0	578
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	628	628	634	0	1,890
701 1. Deepening the Practice of Democracy and Institutional Reform	0	480	480	485	0	1,445
0147 2. Enhance civil society and private sector participation in governance	0	480	480	485	0	1,445
Use of goods and services	0	480	480	485	0	1,445
711 11. Access to Rights and Entitlement	0	148	148	149	0	445
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	148	148	149	0	445
Use of goods and services	0	148	148	149	0	445
Financing:IGF-Retained Sources	0	231,280	221,853	223,998	303	677,435

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
0	Compensation of Employees	0	7,248	7,321	7,321	0	21,889
000	Compensation of Employees	0	7,248	7,321	7,321	0	21,889
0000	Compensation of Employees	0	7,248	7,321	7,321	0	21,889
	Compensation of employees [GFS]	0	7,248	7,321	7,321	0	21,889
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	29,000	29,000	29,290	0	87,290
309	8. Community Participation in natural resource management	0	29,000	29,000	29,290	0	87,290
0048	2. Enhance community participation in governance and decision-making	0	29,000	29,000	29,290	0	87,290
	Use of goods and services	0	29,000	29,000	29,290	0	87,290
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	400	400	404	0	1,204
511	11. Water and Environmental Sanitation and hygiene	0	400	400	404	0	1,204
0111	3. Accelerate the provision and improve environmental sanitation	0	400	400	404	0	1,204
	Use of goods and services	0	400	400	404	0	1,204

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	194,632	185,132	186,984	303	567,051
701	1. Deepening the Practice of Democracy and Institutional Reform	0	16,300	6,800	6,868	0	29,968
0147	2. Enhance civil society and private sector participation in governance	0	1,800	1,800	1,818	0	5,418
	Use of goods and services	0	800	800	808	0	2,408
	Other expense	0	1,000	1,000	1,010	0	3,010
0149	4. Encourage Public-Private Participation in socio-economic development	0	14,500	5,000	5,050	0	24,550
	Use of goods and services	0	14,500	5,000	5,050	0	24,550
702	2. Local Governance and Decentralization	0	177,732	177,732	179,510	303	535,277
0152	1. Ensure effective implementation of the Local Government Service Act	0	152,928	152,928	154,458	0	460,314
	Use of goods and services	0	115,620	115,620	116,777	0	348,017
	Social benefits [GFS]	0	1,000	1,000	1,010	0	3,010
	Other expense	0	24,700	24,700	24,947	0	74,347
	Non Financial Assets	0	11,608	11,608	11,724	0	34,940
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	2,340	2,340	2,363	0	7,043
	Use of goods and services	0	2,340	2,340	2,363	0	7,043
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	22,464	22,464	22,689	303	67,920
	Use of goods and services	0	9,700	9,700	9,797	303	29,500
	Other expense	0	12,764	12,764	12,892	0	38,420
706	6. Development Communication	0	600	600	606	0	1,806
0170	1. Improve transparency and public access to information	0	600	600	606	0	1,806
	Use of goods and services	0	600	600	606	0	1,806
Financing:CF (Assembly) Sources		0	2,350,000	1,796,370	1,708,284	0	5,854,654

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	239,000	237,750	184,578	0	661,328
301	1. Accelerated Modernization of Agriculture	0	209,000	207,750	154,278	0	571,028
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	109,000	107,750	53,278	0	270,028
	Use of goods and services	0	10,000	8,750	8,838	0	27,588
	Non Financial Assets	0	99,000	99,000	44,440	0	242,440
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000
305	4. Restoration of degraded Forest and Land Management	0	30,000	30,000	30,300	0	90,300
0039	1. Reverse forest and land degradation	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	470,900	470,900	475,609	0	1,417,409
505	5. Energy Supply to Support Industries and Households	0	31,500	31,500	31,815	0	94,815
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	31,500	31,500	31,815	0	94,815
	Use of goods and services	0	31,500	31,500	31,815	0	94,815
508	8. Settlement disaster prevention	0	30,000	30,000	30,300	0	90,300
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
511	11. Water and Environmental Sanitation and hygiene	0	409,400	409,400	413,494	0	1,232,294
0110	2. Accelerate the provision of affordable and safe water	0	400	400	404	0	1,204
	Use of goods and services	0	400	400	404	0	1,204
0111	3. Accelerate the provision and improve environmental sanitation	0	409,000	409,000	413,090	0	1,231,090
	Use of goods and services	0	189,000	189,000	190,890	0	568,890
	Non Financial Assets	0	220,000	220,000	222,200	0	662,200

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	924,180	404,800	408,848	0	1,737,828
601	1. Education	0	733,880	215,000	217,150	0	1,166,030
0116	1. Increase equitable access to and participation in education at all levels	0	725,880	207,000	209,070	0	1,141,950
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	705,880	187,000	188,870	0	1,081,750
0119	4. Improve access to quality education for persons with disabilities	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
	Other expense	0	4,000	4,000	4,040	0	12,040
602	2. Human Resource Development	0	39,800	39,800	40,198	0	119,798
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	39,800	39,800	40,198	0	119,798
	Use of goods and services	0	9,800	9,800	9,898	0	29,498
	Other expense	0	30,000	30,000	30,300	0	90,300
603	3. Health	0	150,500	150,000	151,500	0	452,000
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	150,500	150,000	151,500	0	452,000
	Use of goods and services	0	25,500	25,000	25,250	0	75,750
	Other expense	0	4,000	4,000	4,040	0	12,040
	Non Financial Assets	0	121,000	121,000	122,210	0	364,210

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	715,920	682,920	639,249	0	2,038,089
702	2. Local Governance and Decentralization	0	662,470	629,470	585,265	0	1,877,205
0152	1. Ensure effective implementation of the Local Government Service Act	0	560,240	557,240	562,812	0	1,680,292
	Use of goods and services	0	42,740	42,740	43,167	0	128,647
	Other expense	0	300,000	300,000	303,000	0	903,000
	Non Financial Assets	0	217,500	214,500	216,645	0	648,645
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,800	10,800	10,908	0	32,508
	Use of goods and services	0	4,800	4,800	4,848	0	14,448
	Other expense	0	6,000	6,000	6,060	0	18,060
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	55,000	55,000	5,050	0	115,050
	Non Financial Assets	0	55,000	55,000	5,050	0	115,050
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	36,430	6,430	6,494	0	49,354
	Use of goods and services	0	36,430	6,430	6,494	0	49,354
706	6. Development Communication	0	24,200	24,200	24,442	0	72,842
0170	1. Improve transparency and public access to information	0	24,200	24,200	24,442	0	72,842
	Use of goods and services	0	24,200	24,200	24,442	0	72,842
707	7. Women Empowerment	0	4,750	4,750	4,798	0	14,298
0174	1. Empower women and mainstream gender into socio-economic development	0	4,750	4,750	4,798	0	14,298
	Use of goods and services	0	4,750	4,750	4,798	0	14,298
710	10. Public Safety and Security	0	22,500	22,500	22,725	0	67,725
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	22,500	22,500	22,725	0	67,725
	Use of goods and services	0	22,500	22,500	22,725	0	67,725
711	11. Access to Rights and Entitlement	0	2,000	2,000	2,020	0	6,020
0194	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
Financing:HIPC Funds Sources		0	30,000	30,000	30,300	0	90,300

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>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	30,000	30,000	30,300	0	90,300
702	2. Local Governance and Decentralization	0	30,000	30,000	30,300	0	90,300
0152	1. Ensure effective implementation of the Local Government Service Act	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
Financing:CF (MP) Sources		0	120,000	120,000	121,200	0	361,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	120,000	120,000	121,200	0	361,200
702	2. Local Governance and Decentralization	0	120,000	120,000	121,200	0	361,200
0152	1. Ensure effective implementation of the Local Government Service Act	0	120,000	120,000	121,200	0	361,200
	Use of goods and services	0	120,000	120,000	121,200	0	361,200
Financing:Pooled Sources		0	547,402	532,402	537,726	0	1,617,530
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,402	27,402	27,676	0	82,480
301	1. Accelerated Modernization of Agriculture	0	27,402	27,402	27,676	0	82,480
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	27,402	27,402	27,676	0	82,480
	Use of goods and services	0	27,402	27,402	27,676	0	82,480
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	220,000	220,000	222,200	0	662,200
511	11.Water and Environmental Sanitation and hygiene	0	220,000	220,000	222,200	0	662,200
0110	2. Accelerate the provision of affordable and safe water	0	220,000	220,000	222,200	0	662,200
	Non Financial Assets	0	220,000	220,000	222,200	0	662,200
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	250,000	250,000	252,500	0	752,500
601	1. Education	0	250,000	250,000	252,500	0	752,500
0116	1. Increase equitable access to and participation in education at all levels	0	250,000	250,000	252,500	0	752,500
	Use of goods and services	0	250,000	250,000	252,500	0	752,500
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	35,000	35,350	0	120,350
702	2. Local Governance and Decentralization	0	50,000	35,000	35,350	0	120,350
0152	1. Ensure effective implementation of the Local Government Service Act	0	50,000	35,000	35,350	0	120,350
	Non Financial Assets	0	50,000	35,000	35,350	0	120,350
Financing:DDF Sources		0	450,000	439,000	443,390	0	1,332,390

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	440,000	429,000	433,290	0	1,302,290
601	1. Education	0	440,000	429,000	433,290	0	1,302,290
0116	1. Increase equitable access to and participation in education at all levels	0	440,000	429,000	433,290	0	1,302,290
	Non Financial Assets	0	440,000	429,000	433,290	0	1,302,290
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	10,000	10,000	10,100	0	30,100
702	2. Local Governance and Decentralization	0	10,000	10,000	10,100	0	30,100
0152	1. Ensure effective implementation of the Local Government Service Act	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	10,000	10,000	10,100	0	30,100
Grand Total		0	5,561,305	4,980,659	4,915,847	303	15,458,114

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>
Ahafo Ano South District - Mankranso						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	848,452.1	856,936.6	856,936.6	2,562,325.3
Sub total		0.0	848,452.1	856,936.6	856,936.6	2,562,325.3
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	1,004,252.5	1,003,002.5	1,013,032.5	3,020,287.6
31 Non Financial Assets		0.0	99,000.0	99,000.0	44,440.0	242,440.0
Sub total		0.0	1,103,252.5	1,102,002.5	1,057,472.5	3,262,727.6
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	351.0	351.0	354.5	1,056.5
31 Non Financial Assets		0.0	123,397.0	123,397.0	124,631.0	371,425.0
Sub total		0.0	123,748.0	123,748.0	124,985.5	372,481.5
0039 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	29,000.0	29,000.0	29,290.0	87,290.0
Sub total		0.0	29,000.0	29,000.0	29,290.0	87,290.0
0080 6. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	31,500.0	31,500.0	31,815.0	94,815.0
Sub total		0.0	31,500.0	31,500.0	31,815.0	94,815.0
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	400.0	400.0	404.0	1,204.0
31 Non Financial Assets		0.0	220,000.0	220,000.0	222,200.0	662,200.0
Sub total		0.0	220,400.0	220,400.0	222,604.0	663,404.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	189,400.0	189,400.0	191,294.0	570,094.0
31 Non Financial Assets		0.0	220,000.0	220,000.0	222,200.0	662,200.0
Sub total		0.0	409,400.0	409,400.0	413,494.0	1,232,294.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	270,000.0	270,000.0	272,700.0	812,700.0
31 Non Financial Assets		0.0	1,145,880.0	616,000.0	622,160.0	2,384,040.0
Sub total		0.0	1,415,880.0	886,000.0	894,860.0	3,196,740.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0119 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		0.0	4,192.0	4,192.0	4,233.9	12,617.9
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	8,192.0	8,192.0	8,273.9	24,657.9
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	9,800.0	9,800.0	9,898.0	29,498.0
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	39,800.0	39,800.0	40,198.0	119,798.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	25,500.0	25,000.0	25,250.0	75,750.0
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	121,000.0	121,000.0	122,210.0	364,210.0
Sub total		0.0	150,500.0	150,000.0	151,500.0	452,000.0
0147 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		0.0	1,280.0	1,280.0	1,292.8	3,852.8
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	2,280.0	2,280.0	2,302.8	6,862.8
0149 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	14,500.0	5,000.0	5,050.0	24,550.0
Sub total		0.0	14,500.0	5,000.0	5,050.0	24,550.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	308,360.3	308,360.3	311,443.9	928,164.6
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	324,700.0	324,700.0	327,947.0	977,347.0
31 Non Financial Assets		0.0	289,108.0	271,108.0	273,819.1	834,035.1
Sub total		0.0	923,168.3	905,168.3	914,220.0	2,742,556.6
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	7,140.0	7,140.0	7,211.4	21,491.4
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	13,140.0	13,140.0	13,271.4	39,551.4
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	55,000.0	55,000.0	5,050.0	115,050.0
Sub total		0.0	55,000.0	55,000.0	5,050.0	115,050.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	46,130.0	16,130.0	16,291.3	78,551.3
28 Other expense		0.0	12,764.0	12,764.0	12,891.6	38,419.6
Sub total		0.0	58,894.0	28,894.0	29,182.9	116,970.9
0170 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	24,800.0	24,800.0	25,048.0	74,648.0
Sub total		0.0	24,800.0	24,800.0	25,048.0	74,648.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	4,750.0	4,750.0	4,797.5	14,297.5
Sub total		0.0	4,750.0	4,750.0	4,797.5	14,297.5
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	22,500.0	22,500.0	22,725.0	67,725.0
Sub total		0.0	22,500.0	22,500.0	22,725.0	67,725.0
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	2,148.0	2,148.0	2,169.5	6,465.5
Sub total		0.0	2,148.0	2,148.0	2,169.5	6,465.5
Total		0.0	5,561,304.9	4,980,659.5	4,915,846.7	15,457,811.1

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Ahafo Ano South District - Mankranso	841,204	1,799,642	1,541,777	4,182,623	7,248	212,424	11,608	231,280	0	30,000	0	0	0	277,402	720,000	997,402	5,561,305
Central Administration	306,170	481,220	272,500	1,059,890	7,248	212,024	0	219,272	0	30,000	0	0	0	0	15,000	15,000	1,444,162
Administration (Assembly Office)	306,170	481,220	272,500	1,059,890	7,248	212,024	0	219,272	0	30,000	0	0	0	0	15,000	15,000	1,444,162
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	20,000	705,880	725,880	0	0	0	0	0	0	0	0	0	250,000	440,000	690,000	1,415,880
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	20,000	705,880	725,880	0	0	0	0	0	0	0	0	0	250,000	440,000	690,000	1,415,880
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	79,513	218,500	341,000	639,013	0	400	0	400	0	0	0	0	0	0	0	0	639,413
Office of District Medical Officer of Health	0	29,500	121,000	150,500	0	0	0	0	0	0	0	0	0	0	0	0	150,500
Environmental Health Unit	79,513	189,000	220,000	488,513	0	400	0	400	0	0	0	0	0	0	0	0	488,913
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	309,614	1,006,851	99,000	1,415,465	0	0	0	0	0	0	0	0	0	27,402	0	27,402	1,442,867
Physical Planning	30,762	0	0	30,762	0	0	0	0	0	0	0	0	0	0	10,000	10,000	40,762
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	30,762	0	0	30,762	0	0	0	0	0	0	0	0	0	0	10,000	10,000	40,762
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	42,297	10,820	0	53,117	0	0	0	0	0	0	0	0	0	0	0	0	53,117
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,707	10,340	0	23,047	0	0	0	0	0	0	0	0	0	0	0	0	23,047
Community Development	29,590	480	0	30,070	0	0	0	0	0	0	0	0	0	0	0	0	30,070
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	65,159	32,251	123,397	220,807	0	0	0	0	0	0	0	0	0	0	255,000	255,000	475,807
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000	35,000
Public Works	42,173	31,500	0	73,673	0	0	0	0	0	0	0	0	0	0	0	0	73,673
Water	7,687	400	0	8,087	0	0	0	0	0	0	0	0	0	0	220,000	220,000	228,087
Feeder Roads	7,464	351	123,397	131,212	0	0	0	0	0	0	0	0	0	0	0	0	131,212
Rural Housing	7,835	0	0	7,835	0	0	0	0	0	0	0	0	0	0	0	0	7,835
Trade, Industry and Tourism	7,690	0	0	7,690	0	0	5,804	5,804	0	0	0	0	0	0	0	0	13,494
Office of Departmental Head	0	0	0	0	0	0	5,804	5,804	0	0	0	0	0	0	0	0	5,804
Trade	7,690	0	0	7,690	0	0	0	0	0	0	0	0	0	0	0	0	7,690
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	5,804	0	0	0	0	0	0	0	0	0	0	5,804
	0	0	0	0	0	0	5,804	0	0	0	0	0	0	0	0	0	0	5,804

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 Fund Source</i>		306,170
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2540101000	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office)			
Location Code	0616100	Ahafo Ano South - Mankranso			

					Compensation of employees [GFS]	306,170
Objective	000000	Compensation of Employees				306,170
National Strategy	0000000	Compensation of Employees				306,170
Output	0000		Yr.1	Yr.2	Yr.3	306,170
			0	0	0	
Activity	000000		0.0	0.0	0.0	306,170

Wages and Salaries						270,947
21110	Established Position					258,341
2111001	Established Post					258,341
21112	Other Allowances					12,606
2111203	Car Maintenance Allowance					4,320
2111234	Fuel Allowance					5,040
2111245	Domestic Servants Allowance					3,246
Social Contributions						35,223
21210	National Insurance Contributions					35,223
2121001	13% SSF Contribution					35,223

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 Fund Source</i>				219,272
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2540101000	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office)					
Location Code	0616100	Ahafo Ano South - Mankranso					

							Compensation of employees [GFS]			7,248	
Objective	000000	Compensation of Employees									7,248
National Strategy	0000000	Compensation of Employees									7,248
Output	0000					Yr.1	Yr.2	Yr.3		7,248	
Activity	000000					0	0	0			
		Wages and Salaries								6,414	
		21111 Non Established Position								6,414	
		2111102 Monthly paid & casual labour								6,414	
		Social Contributions								834	
		21210 National Insurance Contributions								834	
		2121001 13% SSF Contribution								834	
							Use of goods and services			172,560	
Objective	030902	2. Enhance community participation in governance and decision-making									29,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									29,000
Output	0001	12 general Assembly meetings, 12 executive committee meetings and 96 sub-committee meetings organised by December 31, 2014					Yr.1	Yr.2	Yr.3		29,000
Activity	000011	Pay feeding & sitting allowance to Assembly members and Heads of Departments					1.0	1.0	1.0		25,000
		Use of goods and services								25,000	
		22109 Special Services								25,000	
		2210905 Assembly Members Sitings All								25,000	
Activity	000012	Pay T&T to Assembly members					1.0	1.0	1.0		4,000
		Use of goods and services								4,000	
		22105 Travel - Transport								4,000	
		2210511 Local travel cost								4,000	
Objective	070102	2. Enhance civil society and private sector participation in governance									800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									800
Output	0001	NGO's and civil society groups supported annually					Yr.1	Yr.2	Yr.3		800
Activity	000012	Sports Development					1.0	1.0	1.0		500
		Use of goods and services								500	
		22101 Materials - Office Supplies								500	
		2210118 Sports, Recreational & Cultural Materials								500	
Activity	000013	Medical expenses(unforeseen)					1.0	1.0	1.0		300
		Use of goods and services								300	
		22101 Materials - Office Supplies								300	
		2210104 Medical Supplies								300	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development									14,500

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

National Strategy	2010203	2.3 Expand the space for private sector investment and participation							13,000
Output	0001	Tourism developed in the district by December 31, 2014	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000011	Prepare and publish a brochure on tourism in the district by December 31, 2012	1.0	0.0	0.0				5,000
		Use of goods and services							5,000
	22108	Consulting Services							5,000
	2210801	Local Consultants Fees							5,000
Activity	000012	Four tourism centres established and developed by December 31, 2014	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22106	Repairs - Maintenance							3,000
	2210615	Recreational Parks							3,000
Output	0002	Mineral exploration activities promoted in the district by December 31, 2014	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000012	Organise mineral exploration seminar/workshop in the district by December 31, 2014	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210702	Visits, Conferences / Seminars (Local)							2,000
Activity	000022	Prepare TV documentary/Brochure on minerals and other economic potentials in the district by December 31, 2012	1.0	0.0	0.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,500
Output	0003	Professional services procured every year	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000041	Legal charges	1.0	1.0	1.0				300
		Use of goods and services							300
	22108	Consulting Services							300
	2210801	Local Consultants Fees							300
Activity	000042	Bank charges	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22111	Other Charges - Fees							1,200
	2211101	Bank Charges							1,200
Objective	070201	1.Ensure effective implementation of the Local Government Service Act							115,620
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							115,620
Output	0003	Utilities, printed materials & stationery, and office facilities, supplies & accessories for the efficient running of district administration procured annually	Yr.1	Yr.2	Yr.3				15,020
			1	1	1				
Activity	000031	Electricity	1.0	1.0	1.0				4,500
		Use of goods and services							4,500
	22102	Utilities							4,500
	2210201	Electricity charges							4,500
Activity	000032	Water	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22102	Utilities							1,200
	2210202	Water							1,200
Activity	000033	Telecom services	1.0	1.0	1.0				3,000
		Use of goods and services							3,000

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

	22102	Utilities							3,000
	2210203	Telecommunications							3,000
Activity	000034	Postal services	1.0	1.0	1.0				120
		Use of goods and services							120
	22102	Utilities							120
	2210204	Postal Charges							120
Activity	000035	Printed materials & stationery	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210101	Printed Material & Stationery							5,000
Activity	000036	Office facilities, supplies & accessories	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22101	Materials - Office Supplies							1,200
	2210102	Office Facilities, Supplies & Accessories							1,200
Output	0004	Travelling and transport requirements of the Assembly met every year	Yr.1	Yr.2	Yr.3				71,000
			1	1	1				
Activity	000041	Travelling allowance	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22105	Travel - Transport							8,000
	2210511	Local travel cost							8,000
Activity	000042	Maintenance & Repairs of Official vehicles	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22105	Travel - Transport							12,000
	2210502	Maintenance & Repairs - Official Vehicles							12,000
Activity	000043	Running cost of official vehicles	1.0	1.0	1.0				32,000
		Use of goods and services							32,000
	22105	Travel - Transport							32,000
	2210505	Running Cost - Official Vehicles							32,000
Activity	000044	Transfer grants	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22105	Travel - Transport							4,000
	2210509	Other Travel & Transportation							4,000
Activity	000045	Other travel & transport allowance - officers cars	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22105	Travel - Transport							12,000
	2210509	Other Travel & Transportation							12,000
Activity	000046	Fuel & m'tce of grader	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22105	Travel - Transport							3,000
	2210503	Fuel & Lubricants - Official Vehicles							3,000
Output	0005	Heads of decentralised departments meetings and meetings with some of the Assembly's stakeholders from outside the district organised quarterly every year	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	000051	Refreshment items	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22101	Materials - Office Supplies							8,000
	2210103	Refreshment Items							8,000

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

Activity	000052	Accommodation for guest from outside the district	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22105	Travel - Transport				1,000
		2210513 Local Hotel Accommodation				1,000
Output	0006	Maintenance works on office buildings, staff quarters, schools & nurseries and office equipment undertaken every year	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000061	Maintenance of residential buildings	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
		2210602 Repairs of Residential Buildings				3,000
Activity	000062	Maintenance of office buildings	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
		2210603 Repairs of Office Buildings				3,000
Activity	000063	Maintenance of schools/nurseries	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
		2210613 Schools/Nurseries				3,000
Activity	000064	Maintenance of general equipment	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
		2210606 Maintenance of General Equipment				4,000
Output	0007	Annual celebrations organised	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000071	National anniversaries - Farmers Day, Independence Day etc.	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22109	Special Services				5,000
		2210902 Official Celebrations				5,000
Output	0008	Lands of the Assembly legally procured by December 31, 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000081	Engage surveyors to survey lands of the Assembly and process the documents for the lands	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22109	Special Services				1,000
		2210908 Property Valuation Expenses				1,000
Output	0011	Allowances of some key district functionaries paid every month	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000111	Presiding member's monthly allowance	1.0	1.0	1.0	600
		Use of goods and services				600
	22109	Special Services				600
		2210904 Assembly Members Special Allow				600
Activity	000113	Traditional authority allowance	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22109	Special Services				1,000
		2210906 Unit Committee/T. C. M. Allow				1,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				2,340
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,340

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

Output	0001	Effective monitoring and evaluation of programmes and projects achieved every year	Yr.1	Yr.2	Yr.3	2,340
			1	1	1	
Activity	000014	Quarterly Heads of Department meetings	1.0	1.0	1.0	900
		Use of goods and services				900
	22107	Training - Seminars - Conferences				900
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				900
Activity	000015	Monthly core management meetings	1.0	1.0	1.0	1,440
		Use of goods and services				1,440
	22107	Training - Seminars - Conferences				1,440
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,440
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				9,700
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				9,700
Output	0001	Improve revenue generation by 10% by 2014	Yr.1	Yr.2	Yr.3	9,700
			1	1	1	
Activity	000073	Train 60 revenue collectors by 31st March annually	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
		2210701 Training Materials				1,200
		2210708 Refreshments				500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
Activity	000077	Engage 50 commission collectors by December 31, 2014	1.0	1.0	1.0	500
		Use of goods and services				500
	22107	Training - Seminars - Conferences				500
		2210707 Recruitment Expenses				500
Activity	000078	Organise quarterly meetings with revenue collectors every year	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22107	Training - Seminars - Conferences				1,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,200
Activity	000080	Organise pay your levy campaign every year	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
Activity	000082	Procure value books every quarter	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Objective	070601	1. Improve transparency and public access to information				600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				600
Output	0002	Adverts for bids for contract works and other publicity put up every quarter	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000022	Public education and sensitisation on revenue mobilisation	1.0	1.0	1.0	300
		Use of goods and services				300
	22107	Training - Seminars - Conferences				300
		2210711 Public Education & Sensitization				300
Activity	000023	District Handbook	1.0	1.0	1.0	300
		Use of goods and services				300

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

2012

	22108	Consulting Services							300
	2210801	Local Consultants Fees							300
Social benefits [GFS]									1,000
Objective	070201	1.Ensure effective implementation of the Local Government Service Act							1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,000
Output	0007	Annual celebrations organised	Yr.1	Yr.2	Yr.3			1,000	
			1	1	1				
Activity	000072	End-of-year get-together	1.0	1.0	1.0			1,000	
Employer social benefits									1,000
	27311	Employer Social Benefits - Cash						1,000	
	2731102	Staff Welfare Expenses						1,000	
Other expense									38,464
Objective	070102	2. Enhance civil society and private sector participation in governance							1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,000
Output	0001	NGO's and civil society groups supported annually	Yr.1	Yr.2	Yr.3			1,000	
			1	1	1				
Activity	000011	NGO and civil society group support	1.0	1.0	1.0			1,000	
Miscellaneous other expense									1,000
	28210	General Expenses						1,000	
	2821010	Contributions						1,000	
Objective	070201	1.Ensure effective implementation of the Local Government Service Act							24,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							24,700
Output	0009	Community Initiated Programmes supported annually	Yr.1	Yr.2	Yr.3			5,000	
			1	1	1				
Activity	000091	Donations	1.0	1.0	1.0			5,000	
Miscellaneous other expense									5,000
	28210	General Expenses						5,000	
	2821009	Donations						5,000	
Output	0010	Staff welfare scheme implemented annually	Yr.1	Yr.2	Yr.3			1,200	
			1	1	1				
Activity	000101	Best worker awards	1.0	1.0	1.0			1,200	
Miscellaneous other expense									1,200
	28210	General Expenses						1,200	
	2821008	Awards & Rewards						1,200	
Output	0011	Allowances of some key district functionaries paid every month	Yr.1	Yr.2	Yr.3			18,500	
			1	1	1				
Activity	000112	Overtime allowance for drivers etc.	1.0	1.0	1.0			500	
Miscellaneous other expense									500
	28210	General Expenses						500	
	2821006	Other Charges						500	
Activity	000114	Commission collectors allowance	1.0	1.0	1.0			18,000	
Miscellaneous other expense									18,000
	28210	General Expenses						18,000	
	2821006	Other Charges						18,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							12,764

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

National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							12,764
Output	0001	Improve revenue generation by 10% by 2014	Yr.1	Yr.2	Yr.3				12,764
			1	1	1				
Activity	000076	Provide incentive package for revenue collectors annually	1.0	1.0	1.0				1,200
		Miscellaneous other expense							1,200
	28210	General Expenses							1,200
	2821008	Awards & Rewards							1,200
Activity	000081	Pay ceded revenue to Area Councils every quarter	1.0	1.0	1.0				11,564
		Miscellaneous other expense							11,564
	28210	General Expenses							11,564
	2821008	Awards & Rewards							11,564

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			753,720	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2540101000	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office)					
Location Code	0616100	Ahafo Ano South - Mankranso					

						Use of goods and services	145,220
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					9,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					9,800
Output	0001	Human resource capacity of the District Assembly improved by December 31, 2014	Yr.1	Yr.2	Yr.3		9,800
Activity	000011	Sponsor 12 no. junior staff of the Assembly to up-date their skills in office management and clerical duties by December 31, 2014	1	1	1		4,800
		Use of goods and services					4,800
	22107	Training - Seminars - Conferences					4,800
		2210710 Staff Development					4,800
Activity	000012	Sponsor 6 no. management staff for management training by December 31, 2014	2.0	2.0	2.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
		2210710 Staff Development					5,000
Objective	070201	1.Ensure effective implementation of the Local Government Service Act					42,740
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					42,740
Output	0009	Community Initiated Programmes supported annually	Yr.1	Yr.2	Yr.3		42,740
Activity	000093	Support to Community Self-Help Projects	1	1	1		42,740
		Use of goods and services					42,740
	22101	Materials - Office Supplies					42,740
		2210108 Construction Material					42,740
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					4,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					4,800
Output	0001	Effective monitoring and evaluation of programmes and projects achieved every year	Yr.1	Yr.2	Yr.3		4,800
Activity	000011	Physical monitoring of project implementation	1	1	1		1,200
		Use of goods and services					1,200
	22105	Travel - Transport					1,200
		2210503 Fuel & Lubricants - Official Vehicles					1,200
Activity	000012	District Planning Coordinating Unit (DPCU) monthly meetings	1.0	1.0	1.0		2,880
		Use of goods and services					2,880
	22107	Training - Seminars - Conferences					2,880
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,880
Activity	000013	Periodic site meetings with consultants and contractors	1.0	1.0	1.0		720
		Use of goods and services					720
	22105	Travel - Transport					420
		2210503 Fuel & Lubricants - Official Vehicles					420
	22107	Training - Seminars - Conferences					300
		2210708 Refreshments					300

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

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							36,430
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							36,430
Output	0001	Improve revenue generation by 10% by 2014	Yr.1	Yr.2	Yr.3				36,430
			1	1	1				
Activity	000074	Provide requisite logistics for revenue collection by March 31, annually	1.0	1.0	1.0				3,930
		Use of goods and services							3,930
	22101	Materials - Office Supplies							3,930
	2210112	Uniform and Protective Clothing							3,930
Activity	000075	Update existing revenue data annually	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							2,300
	2210701	Training Materials							300
	2210707	Recruitment Expenses							2,000
	22108	Consulting Services							200
	2210801	Local Consultants Fees							200
Activity	000085	Valuation list of commercial and industrial properties prepared by December 31, 2012	1.0	0.0	0.0				30,000
		Use of goods and services							30,000
	22109	Special Services							30,000
	2210908	Property Valuation Expenses							30,000
Objective	070601	1. Improve transparency and public access to information							24,200
National Strategy	5030312	3.12 Ensure that modern information and communication technologies are available and utilized at all levels of society							11,000
Output	0001	ICT base of the district and sub-district centres improved by December, 2014	Yr.1	Yr.2	Yr.3				11,000
			1	1	1				
Activity	000011	Hook all offices of the District Assembly onto the internet by December 31, 2014	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22104	Rentals							5,000
	2210411	Rental of Network & ICT Equipments							5,000
Activity	000012	Connect 5 Area Council centres onto the internet by December 31, 2014	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22104	Rentals							5,000
	2210411	Rental of Network & ICT Equipments							5,000
Activity	000013	Train District Assembly staff and Assembly members on the use of the internet to seek information and also communicate by December 31, 2014	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22105	Travel - Transport							600
	2210511	Local travel cost							600
	22107	Training - Seminars - Conferences							300
	2210701	Training Materials							100
	2210708	Refreshments							200
	22108	Consulting Services							100
	2210801	Local Consultants Fees							100
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							13,200
Output	0002	Adverts for bids for contract works and other publicity put up every quarter	Yr.1	Yr.2	Yr.3				13,200
			1	1	1				
Activity	000021	Adverts in the print media	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22101	Materials - Office Supplies							1,200
	2210101	Printed Material & Stationery							1,200

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

Activity	000024	Market the district on the internet and through radio & television programmes	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210711 Public Education & Sensitization						12,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				4,750
National Strategy	1010309	3.9 Implement schemes to improve women access to credit				250
Output	0001	Socio-economic conditions of women improved by December 31, 2014	Yr.1	Yr.2	Yr.3	250
			1	1	1	
Activity	000011	Facilitate the acquisition of credit facilities for 10 women co-operative groups from the banks by December 31, 2014	1.0	1.0	1.0	250
Use of goods and services						250
22101 Materials - Office Supplies						50
2210101 Printed Material & Stationery						50
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
National Strategy	7060208	2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially disadvantaged groups				4,500
Output	0001	Socio-economic conditions of women improved by December 31, 2014	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000012	Organise 10 no. workshops for women on participatory decision making process annually	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000
22107 Training - Seminars - Conferences						1,500
2210701 Training Materials						1,000
2210708 Refreshments						500
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				22,500
National Strategy	7100404	4.4 Strengthen the relationship between civil society and security agencies				22,500
Output	0001	Security situation of the district improved by December 31, 2014	Yr.1	Yr.2	Yr.3	22,500
			1	1	1	
Activity	000011	Facilitate the formation of neighbourhood watchdog committees in all communities by December 31, 2014	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22102 Utilities						2,500
2210206 Armed Guard and Security						2,500
Activity	000012	Support the security services to perform efficiently	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						5,000
2210114 Rations						5,000
22105 Travel - Transport						15,000
2210503 Fuel & Lubricants - Official Vehicles						15,000
Other expense						336,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				30,000
Output	0001	Human resource capacity of the District Assembly improved by December 31, 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000013	Sponsor 300 brilliant but needy students by December 31, 2014	1.0	1.0	1.0	30,000

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

2012

Miscellaneous other expense									30,000	
28210 General Expenses									30,000	
2821012 Scholarship/Awards									30,000	
Objective	070201	1.Ensure effective implementation of the Local Government Service Act								300,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								300,000
Output	0009	Community Initiated Programmes supported annually			Yr.1	Yr.2	Yr.3		300,000	
				1	1	1				
Activity	000094	Contingency			1.0	1.0	1.0		300,000	
Miscellaneous other expense									300,000	
28210 General Expenses									300,000	
2821006 Other Charges									300,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								6,000
Output	0001	Effective monitoring and evaluation of programmes and projects achieved every year			Yr.1	Yr.2	Yr.3		6,000	
				1	1	1				
Activity	000011	Physical monitoring of project implementation			1.0	1.0	1.0		6,000	
Miscellaneous other expense									6,000	
28210 General Expenses									6,000	
2821006 Other Charges									6,000	
Non Financial Assets									272,500	
Objective	070201	1.Ensure effective implementation of the Local Government Service Act								217,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								217,500
Output	0001	Administrative performance enhanced by December 31, 2014			Yr.1	Yr.2	Yr.3		3,000	
				1	1	1				
Activity	000011	Procure 1 photo copier and a binding equipment by December 31, 2012			1.0	0.0	0.0		3,000	
Inventories									3,000	
31221 Materials - supplies									3,000	
3122102 Office Facilities, Supplies and Accessories									3,000	
Output	0002	Punctuality to work of District Assembly staff improved by December 31, 2014			Yr.1	Yr.2	Yr.3		214,500	
				1	1	1				
Activity	000021	Construct 6 no. 3-unit residential accommodation for junior staff of the Assembly by December 31, 2014			2.0	2.0	2.0		143,000	
Fixed Assets									143,000	
31111 Dwellings									143,000	
3111103 Bungalows/Palace									143,000	
Activity	000022	Construct 3 no. 2-bedroom residential accommodation for senior staff of the Assembly by December 31, 2014			1.0	1.0	1.0		71,500	
Fixed Assets									71,500	
31111 Dwellings									71,500	
3111103 Bungalows/Palace									71,500	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								55,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								55,000
Output	0001	Area Council administration enhanced by December 31, 2014			Yr.1	Yr.2	Yr.3		55,000	
				1	1	1				
Activity	000011	Construct 3 no. Area Council Offices by December 31, 2014			1.0	1.0	1.0		44,000	
Fixed Assets									44,000	
31112 Non residential buildings									44,000	
3111204 Office Buildings									44,000	

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

Activity	000012	Procure 10 no. computers & accessories for 10 Area Councils by December 31, 2014	5.0	5.0	0.0	10,000
Fixed Assets						10,000
	31122	Other machinery - equipment				10,000
	3112208	Computers and accessories				10,000
Activity	000013	Procure office furniture for three Area Councils by December 31, 2014	1.0	1.0	1.0	1,000
Fixed Assets						1,000
	31131	Infrastructure assets				1,000
	3113108	Purchase of Furniture & Fittings				1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 005	HIPC Funds				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				30,000
Organisation	2540101000	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office)				
Location Code	0616100	Ahafo Ano South - Mankranso				

Use of goods and services 30,000

Objective	070201	1.Ensure effective implementation of the Local Government Service Act				30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				30,000
Output	0009	Community Initiated Programmes supported annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000092	MP's assistance to community initiated projects in the constituency	1.0	1.0	1.0	30,000

Use of goods and services						30,000
	22101	Materials - Office Supplies				30,000
	2210108	Construction Material				30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 008	CF (MP)				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				120,000
Organisation	2540101000	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office)				
Location Code	0616100	Ahafo Ano South - Mankranso				

Use of goods and services 120,000

Objective	070201	1.Ensure effective implementation of the Local Government Service Act				120,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				120,000
Output	0009	Community Initiated Programmes supported annually	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000092	MP's assistance to community initiated projects in the constituency	1.0	1.0	1.0	120,000

Use of goods and services						120,000
	22101	Materials - Office Supplies				120,000
	2210108	Construction Material				120,000

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	<i>Total By Fund Source</i>			15,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2540101000	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office)				
Location Code	0616100	Ahafo Ano South - Mankranso				
Non Financial Assets						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	0001	Administrative performance enhanced by December 31, 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000012	Procure office furniture and equipment for the Human Resource Department of the Assembly by December 31, 2012	1.0	0.0	0.0	15,000
Fixed Assets						15,000
	31131	Infrastructure assets				15,000
	3113108	Purchase of Furniture & Fittings				15,000
Total Cost Centre						1,444,162

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			725,880		
Function Code	70980	Education n.e.c						
Organisation	2540302000	Ahafo Ano South District - Mankranso Education, Youth and Sports Education						
Location Code	0616100	Ahafo Ano South - Mankranso						

		Use of goods and services				20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				20,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				20,000
Output	0002	Social and academic conditions of school children improved by December 31, 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000021	Support the implementation of education programmes like STME clinics	1	1	1	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						20,000

		Non Financial Assets				705,880
Objective	060101	1. Increase equitable access to and participation in education at all levels				705,880
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				705,880
Output	0001	Educational infrastructure improved by 10% by December 31, 2014	Yr.1	Yr.2	Yr.3	705,880
Activity	000011	Construct 20 no. 3-unit classroom blocks by December 31, 2014	1	1	1	385,000
Inventories						385,000
31222 Work - progress						385,000
3122216 School Buildings						385,000
Activity	000012	Rehabilitate 12 no. 3-unit classroom blocks by December 31, 2014	4.0	4.0	4.0	110,000
Fixed Assets						110,000
31112 Non residential buildings						110,000
3111205 School Buildings						110,000
Activity	000014	Complete all on-going school projects by December 31, 2012	1.0	0.0	0.0	210,880
Inventories						210,880
31222 Work - progress						210,880
3122216 School Buildings						210,880

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 Fund Source</i>					250,000
Function Code	70980	Education n.e.c						
Organisation	2540302000	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education						
Location Code	0616100	Ahafo Ano South - Mankranso						

Use of goods and services 250,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						250,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						250,000
Output	0002	Social and academic conditions of school children improved by December 31, 2014	Yr.1	Yr.2	Yr.3			250,000
Activity	000022	Implement school feeding programme in the district	1	1	1			250,000

Use of goods and services								250,000
22101	Materials - Office Supplies							250,000
2210113	Feeding Cost							250,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Fund Source</i>					440,000
Function Code	70980	Education n.e.c						
Organisation	2540302000	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education						
Location Code	0616100	Ahafo Ano South - Mankranso						

Non Financial Assets 440,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						440,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						440,000
Output	0001	Educational infrastructure improved by 10% by December 31, 2014	Yr.1	Yr.2	Yr.3			440,000
Activity	000011	Construct 20 no. 3-unit classroom blocks by December 31, 2014	1	1	1			385,000

Inventories								385,000
31222	Work - progress							385,000
3122216	School Buildings							385,000

Activity	000013	Procure 2,400 dual desks and 200 teachers tables and chairs by December 31, 2014	1.0	1.0	1.0			55,000
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Fixed Assets								55,000
31131	Infrastructure assets							55,000
3113108	Purchase of Furniture & Fittings							55,000

Total Cost Centre 1,415,880

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)			<i>Total By Fund Source</i>			150,500
Function Code	70721	General Medical services (IS)						
Organisation	2540401000	Ahafo Ano South District - Mankranso Health Office of District Medical Officer of Health						
Location Code	0616100	Ahafo Ano South - Mankranso						
Use of goods and services								25,500
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						25,500
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						10,000
Output	0001	Access to health services improved by 10% by December 31, 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000017	Support to other Health programmes e.g. NID	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210503 Fuel & Lubricants - Official Vehicles								10,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						5,000
Output	0001	Access to health services improved by 10% by December 31, 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000014	Organise 6 malaria control programmes by December 31, 2014	2.0	2.0	2.0			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	0001	Access to health services improved by 10% by December 31, 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000016	District Response Initiative on HIV/AIDS	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210104 Medical Supplies								10,000
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						500
Output	0001	Access to health services improved by 10% by December 31, 2014	Yr.1	Yr.2	Yr.3			500
Activity	000015	Develop HIV/AIDS strategic plan for implementation by December 31, 2012	1.0	0.0	0.0			500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								500
Other expense								4,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						4,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						4,000
Output	0001	Access to health services improved by 10% by December 31, 2014	Yr.1	Yr.2	Yr.3			4,000
Activity	000013	Sponsor 24 trainee nurses by December 31, 2014	8.0	8.0	8.0			4,000
Miscellaneous other expense								4,000
28210 General Expenses								4,000
2821011 Tuition Fees								4,000

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

						Non Financial Assets			121,000		
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery									121,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas									44,000
Output	0001	Access to health services improved by 10% by December 31, 2014						Yr.1	Yr.2	Yr.3	44,000
								1	1	1	
Activity	000011	Construct 3 no. CHPS compound by December 31, 2014						1.0	1.0	1.0	44,000
Inventories										44,000	
	31222	Work - progress								44,000	
	3122212	Clinics								44,000	
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services									77,000
Output	0001	Access to health services improved by 10% by December 31, 2014						Yr.1	Yr.2	Yr.3	77,000
								1	1	1	
Activity	000012	Construct 3 no. 3- unit staff quarters for Mankranso District Hospital by Dec. 31, 2014						1.0	1.0	1.0	77,000
Inventories										77,000	
	31222	Work - progress								77,000	
	3122203	Bungalows/Palace								77,000	
Total Cost Centre										150,500	

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	10 001	Central GoG	<i>Total By Fund Source</i>					79,513
Function Code	70740	Public health services						
Organisation	2540402000	Ahafo Ano South District - Mankranso Health Environmental Health Unit						
Location Code	0616100	Ahafo Ano South - Mankranso						

Compensation of employees [GFS]								79,513
Objective	000000	Compensation of Employees						79,513
National Strategy	0000000	Compensation of Employees						79,513
Output	0000			Yr.1	Yr.2	Yr.3		79,513
				0	0	0		
Activity	000000			0.0	0.0	0.0		79,513

Wages and Salaries								70,365
21110	Established Position							70,365
2111001	Established Post							70,365
Social Contributions								9,147
21210	National Insurance Contributions							9,147
2121001	13% SSF Contribution							9,147

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					400
Function Code	70740	Public health services						
Organisation	2540402000	Ahafo Ano South District - Mankranso Health Environmental Health Unit						
Location Code	0616100	Ahafo Ano South - Mankranso						

Use of goods and services								400
Objective	051103	3. Accelerate the provision and improve environmental sanitation						400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						400
Output	0002	High level of sanitation maintained at the District Assembly offices and grounds always		Yr.1	Yr.2	Yr.3		400
				1	1	1		
Activity	000012	Procure sanitation management materials every quarter		4.0	4.0	4.0		400

Use of goods and services								400
22103	General Cleaning							400
2210301	Cleaning Materials							400

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Fund Source</i>			409,000	
Function Code	70740	Public health services						
Organisation	2540402000	Ahafo Ano South District - Mankranso Health Environmental Health Unit						
Location Code	0616100	Ahafo Ano South - Mankranso						
Use of goods and services								189,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						189,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						144,000
Output	0001	Sanitary conditions in 12 major communities improved by December 31, 2014		Yr.1	Yr.2	Yr.3		144,000
Activity	000014	Waste Management & Fumigation		1	1	1		144,000
		Use of goods and services						144,000
	22102	Utilities						144,000
		2210205 Sanitation Charges						144,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						20,000
Output	0001	Sanitary conditions in 12 major communities improved by December 31, 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000012	Evacuate existing refuse heaps from 12 major communities in the district by December 31, 2014		1	1	1		20,000
		Use of goods and services						20,000
	22106	Repairs - Maintenance						20,000
		2210616 Sanitary Sites						20,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						25,000
Output	0001	Sanitary conditions in 12 major communities improved by December 31, 2014		Yr.1	Yr.2	Yr.3		25,000
Activity	000013	Organise public education on sanitation in 10 area councils once a year by December 31, 2014		1	1	1		25,000
		Use of goods and services						25,000
	22107	Training - Seminars - Conferences						25,000
		2210711 Public Education & Sensitization						25,000
Non Financial Assets								220,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						220,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						220,000
Output	0001	Sanitary conditions in 12 major communities improved by December 31, 2014		Yr.1	Yr.2	Yr.3		220,000
Activity	000011	Construct 12 no. 12 - seater Aqua Privy public toilets in 12 communities by December 31, 2014		1	1	1		220,000
		Inventories						220,000
	31222	Work - progress						220,000
		3122223 Toilets						220,000
Total Cost Centre								488,913

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 Fund Source</i>				1,276,465
Function Code	70421	Agriculture cs					
Organisation	254060000	Ahafo Ano South District - Mankranso Agriculture					
Location Code	0616100	Ahafo Ano South - Mankranso					

							Compensation of employees [GFS]			309,614
Objective	000000	Compensation of Employees								309,614
National Strategy	0000000	Compensation of Employees								309,614
Output	0000					Yr.1	Yr.2	Yr.3	309,614	
						0	0	0		
Activity	000000					0.0	0.0	0.0	309,614	
		Wages and Salaries							309,614	
		21110	Established Position						309,614	
		2111001	Established Post						309,614	
							Use of goods and services			966,851
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								966,851
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector								965,411
Output	0001	Production of major food and cash crops increased by 50,000 metric tonnes by December 31, 2014					Yr.1	Yr.2	Yr.3	960,000
						1	1	1		
Activity	000018	Undertake mass cocoa spraying annually					1.0	1.0	1.0	960,000
		Use of goods and services							960,000	
		22109	Special Services						960,000	
		2210909	Operational Enhancement Expenses						960,000	
Output	0003	Administrative performance enhanced by December 31, 2012					Yr.1	Yr.2	Yr.3	5,411
						1	1	1		
Activity	000032	Water					1.0	1.0	1.0	720
		Use of goods and services							720	
		22102	Utilities						720	
		2210202	Water						720	
Activity	000033	Printed materials and stationary					1.0	1.0	1.0	550
		Use of goods and services							550	
		22101	Materials - Office Supplies						550	
		2210101	Printed Material & Stationery						550	
Activity	000034	Contract photocopies					1.0	1.0	1.0	141
		Use of goods and services							141	
		22108	Consulting Services						141	
		2210805	Materials and Consumables						141	
Activity	000035	Minor maintenance and repairs of equipment					1.0	1.0	1.0	2,400
		Use of goods and services							2,400	
		22106	Repairs - Maintenance						2,400	
		2210606	Maintenance of General Equipment						2,400	
Activity	000036	Fuel and lubricants for official vehicles					1.0	1.0	1.0	1,600
		Use of goods and services							1,600	
		22105	Travel - Transport						1,600	

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

		2210503 Fuel & Lubricants - Official Vehicles			1,600
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers			1,440
Output	0003	Administrative performance enhanced by December 31, 2012			1,440
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000031	Electricity for the office			1,440
		1.0	1.0	1.0	
Use of goods and services					1,440
	22102	Utilities			1,440
	2210201	Electricity charges			1,440

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>					139,000	
Function Code	70421	Agriculture cs							
Organisation	254060000	Ahafo Ano South District - Mankranso Agriculture							
Location Code	0616100	Ahafo Ano South - Mankranso							
Use of goods and services								40,000	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						10,000	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						4,000	
Output	0001	Production of major food and cash crops increased by 50,000 metric tonnes by December 31, 2014	Yr.1	Yr.2	Yr.3			4,000	
Activity	000013	Increase coverage of agric extension services in 10 operational areas by December 31, 2014	4.0	3.0	3.0			4,000	
Use of goods and services								4,000	
22109 Special Services								4,000	
2210909 Operational Enhancement Expenses								4,000	
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						4,000	
Output	0001	Production of major food and cash crops increased by 50,000 metric tonnes by December 31, 2014	Yr.1	Yr.2	Yr.3			4,000	
Activity	000015	Promote the production of oil palm in the District by December 31, 2014	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22109 Special Services								2,000	
2210909 Operational Enhancement Expenses								2,000	
Activity	000017	Create central nursery for cash crop in the district by December 31, 2014	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22109 Special Services								2,000	
2210909 Operational Enhancement Expenses								2,000	
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						1,000	
Output	0001	Production of major food and cash crops increased by 50,000 metric tonnes by December 31, 2014	Yr.1	Yr.2	Yr.3			1,000	
Activity	000011	Facilitate the provision of credit facilities for 10 co-operative group of farmers by December 31, 2014	4.0	3.0	3.0			1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210702 Visits, Conferences / Seminars (Local)								1,000	
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization						1,000	
Output	0001	Production of major food and cash crops increased by 50,000 metric tonnes by December 31, 2014	Yr.1	Yr.2	Yr.3			1,000	
Activity	000016	Facilitate mass cocoa spraying annually	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22109 Special Services								1,000	
2210909 Operational Enhancement Expenses								1,000	
Objective	030501	1. Reverse forest and land degradation						30,000	
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes						30,000	
Output	0001	Afforestation improved in the district by December 31, 2014	Yr.1	Yr.2	Yr.3			30,000	
Activity	000011	Support the national afforestation programme	1.0	1.0	1.0			30,000	

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

Use of goods and services					30,000	
22108	Consulting Services				30,000	
2210805	Materials and Consumables				30,000	
Non Financial Assets					99,000	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets			99,000	
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure			99,000	
Output	0001	Production of major food and cash crops increased by 50,000 metric tonnes by December 31, 2014	Yr.1 1	Yr.2 1	Yr.3 1	99,000
Activity	000012	Construct market sheds in 6 communities by December 31, 2014	2.0	2.0	2.0	44,000
Inventories					44,000	
31222	Work - progress				44,000	
3122224	Markets				44,000	
Activity	000014	Construct 2 no. silos with mechanical dryers for the storage cereals by December 31, 2013	1.0	1.0	0.0	55,000
Inventories					55,000	
31222	Work - progress				55,000	
3122242	Purchase of Agricultural Machinery				55,000	

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	<i>Total By Fund Source</i>			27,402	
Function Code	70421	Agriculture cs					
Organisation	254060000	Ahafo Ano South District - Mankranso Agriculture					
Location Code	0616100	Ahafo Ano South - Mankranso					

Use of goods and services							27,402
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					27,402
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products					400
Output	0004	Consumption of locally produced foods promoted by December 31, 2012	Yr.1	Yr.2	Yr.3	400	
Activity	000041	Promote the consumption of locally prepared foods	1.0	1.0	1.0	400	
Use of goods and services							400
22107 Training - Seminars - Conferences							400
2210701 Training Materials							400
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing					24,602
Output	0002	Supervision, monitoring and evaluation improved by December, 2014	Yr.1	Yr.2	Yr.3	24,602	
Activity	000023	Field supervision and management by District Director of Agriculture	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
22101 Materials - Office Supplies							2,000
2210103 Refreshment Items							1,500
2210111 Other Office Materials and Consumables							500
22105 Travel - Transport							2,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
Activity	000024	District Agric. Officer carry out monitoring and supervisory visits of staff	1.0	1.0	1.0	8,400	
Use of goods and services							8,400
22105 Travel - Transport							8,400
2210503 Fuel & Lubricants - Official Vehicles							8,400
Activity	000025	Agric. Extension Agents carry out home and farm visits	1.0	1.0	1.0	10,200	
Use of goods and services							10,200
22105 Travel - Transport							10,200
2210503 Fuel & Lubricants - Official Vehicles							10,200
Activity	000026	Carry out maintenance of monitoring vehicle	1.0	1.0	1.0	2,002	
Use of goods and services							2,002
22105 Travel - Transport							2,002
2210502 Maintenance & Repairs - Official Vehicles							2,002
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					2,400
Output	0002	Supervision, monitoring and evaluation improved by December, 2014	Yr.1	Yr.2	Yr.3	2,400	
Activity	000021	Conduct animal health extension and livestock disease surveillance	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
22108 Consulting Services							2,000
2210805 Materials and Consumables							2,000
Activity	000022	Vet clinic and treatment	1.0	1.0	1.0	400	
Use of goods and services							400

Ahafo Ano South District - Mankranso

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

22101	Materials - Office Supplies	400
2210104	Medical Supplies	400
<i>Total Cost Centre</i>		1,442,867

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 Fund Source</i>					30,762
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2540702000	Ahafo Ano South District - Mankranso Physical Planning Town and Country Planning						
Location Code	0616100	Ahafo Ano South - Mankranso						

								Compensation of employees [GFS]	30,762
Objective	000000	Compensation of Employees						30,762	
National Strategy	0000000	Compensation of Employees						30,762	
Output	0000				Yr.1	Yr.2	Yr.3	30,762	
					0	0	0		
Activity	000000				0.0	0.0	0.0	30,762	

Wages and Salaries								27,223
21110	Established Position							27,223
2111001	Established Post							27,223
Social Contributions								3,539
21210	National Insurance Contributions							3,539
2121001	13% SSF Contribution							3,539

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Fund Source</i>					10,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2540702000	Ahafo Ano South District - Mankranso Physical Planning Town and Country Planning						
Location Code	0616100	Ahafo Ano South - Mankranso						

								Non Financial Assets	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	Administrative performance enhanced by December 31, 2012			Yr.1	Yr.2	Yr.3	10,000	
					1	1	1		
Activity	000011	Procure office furniture & equipment for the division by December 31, 2012			1.0	1.0	1.0	10,000	

Fixed Assets								10,000
31131	Infrastructure assets							10,000
3113108	Purchase of Furniture & Fittings							10,000

Total Cost Centre **40,762**

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 Fund Source</i>				13,047
Function Code	71040	Family and children					
Organisation	2540802000	Ahafo Ano South District - Mankranso Social Welfare & Community Development Social Welfare					
Location Code	0616100	Ahafo Ano South - Mankranso					

							Compensation of employees [GFS]			12,707	
Objective	000000	Compensation of Employees									12,707
National Strategy	0000000	Compensation of Employees									12,707
Output	0000					Yr.1	Yr.2	Yr.3		12,707	
						0	0	0			
Activity	000000					0.0	0.0	0.0		12,707	
		Wages and Salaries								11,245	
		21110	Established Position							11,245	
		2111001	Established Post							11,245	
		Social Contributions								1,462	
		21210	National Insurance Contributions							1,462	
		2121001	13% SSF Contribution							1,462	
							Use of goods and services			340	
Objective	060104	4. Improve access to quality education for persons with disabilities									192
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels									192
Output	0002	Access to social services for the vulnerable and marginalised improved by December 31, 2014					Yr.1	Yr.2	Yr.3		192
						1	1	1			
Activity	000021	Undertake routine registration of persons with disabilities					1.0	1.0	1.0		192
		Use of goods and services								192	
		22105	Travel - Transport							192	
		2210503	Fuel & Lubricants - Official Vehicles							192	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded									148
National Strategy	6110201	2.1. Create public awareness on children's rights									148
Output	0002	Administration of juvenile justices improved by December 31, 2014					Yr.1	Yr.2	Yr.3		148
						1	1	1			
Activity	000021	Reactivate the non-functional district child panel					1.0	1.0	1.0		148
		Use of goods and services								148	
		22107	Training - Seminars - Conferences							148	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses							148	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Fund Source</i>			10,000	
Function Code	71040	Family and children						
Organisation	2540802000	Ahafo Ano South District - Mankranso Social Welfare & Community Development Social Welfare						
Location Code	0616100	Ahafo Ano South - Mankranso						
Use of goods and services								6,000
Objective	060104	4. Improve access to quality education for persons with disabilities						4,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						4,000
Output	0001	Socio-economic conditions of the vulnerable and the excluded improved by December 31, 2014		Yr.1	Yr.2	Yr.3		4,000
Activity	000012	Support the physically challenged to acquire basic essential equipment to minimise the challenge by December 31, 2014		1	1	1		4,000
Use of goods and services								4,000
22108 Consulting Services								4,000
2210805 Materials and Consumables								4,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						2,000
National Strategy	6110201	2.1. Create public awareness on children's rights						2,000
Output	0001	Socio-economic conditions of the child improved by December 31, 2014		Yr.1	Yr.2	Yr.3		2,000
Activity	000011	Organise sensitization workshops on the right of the child in all the 10 Area Councils annually		1	1	1		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210701 Training Materials								1,000
2210708 Refreshments								1,000
Other expense								4,000
Objective	060104	4. Improve access to quality education for persons with disabilities						4,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						4,000
Output	0001	Socio-economic conditions of the vulnerable and the excluded improved by December 31, 2014		Yr.1	Yr.2	Yr.3		4,000
Activity	000011	Train 24 physically challenged persons in income generating activities/employable skills by December 31, 2014		1	1	1		4,000
Miscellaneous other expense								4,000
28210 General Expenses								4,000
2821019 Scholarship & Bursaries								4,000
Total Cost Centre								23,047

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Fund Source 30,070
Function Code	70620	Community Development						
Organisation	2540803000	Ahafo Ano South District - Mankranso Social Welfare & Community Development Community Development						
Location Code	0616100	Ahafo Ano South - Mankranso						

						Compensation of employees [GFS]			29,590
Objective	000000	Compensation of Employees							29,590
National Strategy	0000000	Compensation of Employees							29,590
Output	0000				Yr.1	Yr.2	Yr.3		29,590
					0	0	0		
Activity	000000				0.0	0.0	0.0		29,590
		Wages and Salaries							26,209
	21110	Established Position							26,209
	2111001	Established Post							26,209
		Social Contributions							3,381
	21210	National Insurance Contributions							3,381
	2121001	13% SSF Contribution							3,381

						Use of goods and services			480
Objective	070102	2. Enhance civil society and private sector participation in governance							480
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers							480
Output	0001	Community leaders participation in governance enhanced by December 31, 2014			Yr.1	Yr.2	Yr.3		480
					1	1	1		
Activity	000021	Organise training workshops for community laeders on community participation in the development process			1.0	1.0	1.0		480
		Use of goods and services							480
	22107	Training - Seminars - Conferences							480
	2210702	Visits, Conferences / Seminars (Local)							480

Total Cost Centre 30,070

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 Fund Source</i>			35,000		
Function Code	70610	Housing development							
Organisation	2541001000	Ahafo Ano South District - Mankranso Works Office of Departmental Head							
Location Code	0616100	Ahafo Ano South - Mankranso							
Non Financial Assets								35,000	
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 of the Works Department refurbished by December 31, 2012		Yr.1	Yr.2	Yr.3		35,000	
Activity	000011	Renovate the office of the Works Department by December 31, 2012		1	1	1		15,000	
Fixed Assets									15,000
31112 Non residential buildings									15,000
3111204 Office Buildings									15,000
Activity	000012	Procure office equipment for the Works Department by December 31, 2012		1.0	1.0	1.0		20,000	
Fixed Assets									20,000
31122 Other machinery - equipment									20,000
3112208 Computers and accessories									20,000
Total Cost Centre									35,000

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	<i>Total By Fund Source</i>					42,173
Function Code	70610	Housing development						
Organisation	2541002000	Ahafo Ano South District - Mankranso Works Public Works						
Location Code	0616100	Ahafo Ano South - Mankranso						

Compensation of employees [GFS]								42,173
Objective	000000	Compensation of Employees						42,173
National Strategy	0000000	Compensation of Employees						42,173
Output	0000			Yr.1	Yr.2	Yr.3		42,173
				0	0	0		
Activity	000000			0.0	0.0	0.0		42,173

Wages and Salaries								37,321
21110	Established Position							37,321
2111001	Established Post							37,321
Social Contributions								4,852
21210	National Insurance Contributions							4,852
2121001	13% SSF Contribution							4,852

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>					31,500
Function Code	70610	Housing development						
Organisation	2541002000	Ahafo Ano South District - Mankranso Works Public Works						
Location Code	0616100	Ahafo Ano South - Mankranso						

Use of goods and services								31,500
Objective	050501	6. Provide adequate and reliable power to meet the needs of Ghanaians and for export						31,500
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						31,500
Output	0001	Contribution of industrial sector to the district economy increased from 10% to 12% by December 31, 2014		Yr.1	Yr.2	Yr.3		31,500
				1	1	1		
Activity	000011	Facilitate the connection of 15 communities to the National Grid by December 31, 2014		1.0	1.0	1.0		1,500

Use of goods and services								1,500
22108	Consulting Services							1,500
2210805	Materials and Consumables							1,500
Activity	000012	Procure low tension poles to support rural electrification		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22108	Consulting Services							30,000
2210805	Materials and Consumables							30,000

Total Cost Centre **73,673**

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 Fund Source</i>					7,687
Function Code	70630	Water supply						
Organisation	2541003000	Ahafo Ano South District - Mankranso Works Water						
Location Code	0616100	Ahafo Ano South - Mankranso						

Compensation of employees [GFS]								7,687
Objective	000000	Compensation of Employees						7,687
National Strategy	0000000	Compensation of Employees						7,687
Output	0000			Yr.1	Yr.2	Yr.3		7,687
				0	0	0		
Activity	000000			0.0	0.0	0.0		7,687

Wages and Salaries								6,803
21110	Established Position							6,803
2111001	Established Post							6,803
Social Contributions								884
21210	National Insurance Contributions							884
2121001	13% SSF Contribution							884

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>					400
Function Code	70630	Water supply						
Organisation	2541003000	Ahafo Ano South District - Mankranso Works Water						
Location Code	0616100	Ahafo Ano South - Mankranso						

Use of goods and services								400
Objective	051102	2. Accelerate the provision of affordable and safe water						400
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						400
Output	0001	Access to portable water improved by 10% by December 2014		Yr.1	Yr.2	Yr.3		400
				1	1	1		
Activity	000012	Organise 6 workshops for WATSAN committee members on proper management on water facilities by December 31, 2014		2.0	2.0	2.0		400

Use of goods and services								400
22107	Training - Seminars - Conferences							400
2210701	Training Materials							200
2210708	Refreshments							200

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 Fund Source</i>			220,000		
Function Code	70630	Water supply						
Organisation	2541003000	Ahafo Ano South District - Mankranso Works Water						
Location Code	0616100	Ahafo Ano South - Mankranso						
Non Financial Assets								220,000
Objective	051102	2. Accelerate the provision of affordable and safe water						220,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						220,000
Output	0001	Access to portable water improved by 10% by December 2014	Yr.1	Yr.2	Yr.3			220,000
			1	1	1			
Activity	000011	Construct 60 no. boreholes fitted with pumps by December 31, 2014	20.0	20.0	20.0			220,000
Inventories								220,000
	31222	Work - progress						220,000
	3122246	Other Capital Expenditure						220,000
Total Cost Centre								228,087

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Fund Source 31,212
Function Code	70451	Road transport						
Organisation	2541004000	Ahafo Ano South District - Mankranso Works Feeder Roads						
Location Code	0616100	Ahafo Ano South - Mankranso						

							Compensation of employees [GFS]			7,464
Objective	000000	Compensation of Employees								7,464
National Strategy	0000000	Compensation of Employees								7,464
Output	0000				Yr.1	Yr.2	Yr.3		7,464	
Activity	000000				0	0	0		7,464	

Wages and Salaries									6,605
21110	Established Position								6,605
2111001	Established Post								6,605
Social Contributions									859
21210	National Insurance Contributions								859
2121001	13% SSF Contribution								859

							Use of goods and services			351
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								351
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								351
Output	0002	Printed materials and stationery for the running of the office procured annually			Yr.1	Yr.2	Yr.3		351	
Activity	000021	Procure printed material and stationery for the office quarterly			1.0	1.0	1.0		351	
Use of goods and services									351	
22101	Materials - Office Supplies								351	
2210101	Printed Material & Stationery								351	

							Non Financial Assets			23,397
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								23,397
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension								23,397
Output	0001	Feeder roads in the district improved by December 31, 2014			Yr.1	Yr.2	Yr.3		23,397	
Activity	000001	General road maintenance works			1.0	1.0	1.0		23,397	
Fixed Assets									23,397	
31113	Other structures								23,397	
3111301	Roads, Bridges & Signals								23,397	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			100,000
Function Code	70451	Road transport				
Organisation	2541004000	Ahafo Ano South District - Mankranso Works Feeder Roads				
Location Code	0616100	Ahafo Ano South - Mankranso				
Non Financial Assets						100,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				100,000
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension				100,000
Output	0001	Feeder roads in the district improved by December 31, 2014	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	General road maintenance works	1	1	1	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111301	Roads, Bridges & Signals				100,000
Total Cost Centre						131,212

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 Fund Source</i>					7,835
Function Code	70610	Housing development						
Organisation	2541005000	Ahafo Ano South District - Mankranso Works Rural Housing						
Location Code	0616100	Ahafo Ano South - Mankranso						

						Compensation of employees [GFS]			7,835
Objective	000000	Compensation of Employees						7,835	
National Strategy	0000000	Compensation of Employees						7,835	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	7,835
Activity	000000					0.0	0.0	0.0	7,835
Wages and Salaries									7,835
21110	Established Position								7,835
2111001	Established Post								7,835
						<i>Total Cost Centre</i>			7,835

**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 Fund Source</i>	5,804
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2541101000	Ahafo Ano South District - Mankranso Trade, Industry and Tourism Office of Departmental Head				
Location Code	0616100	Ahafo Ano South - Mankranso				
Non Financial Assets						5,804
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,804
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,804
Output	0001	Administrative performance enhanced by December 31, 2014	Yr.1	Yr.2	Yr.3	5,804
			1	1	1	
Activity	000011	Procure office furniture for the office of the Head of Department by December 31, 2012	1.0	1.0	1.0	5,804
Fixed Assets						5,804
	31131	Infrastructure assets				5,804
	3113108	Purchase of Furniture & Fittings				5,804
Total Cost Centre						5,804

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 Fund Source</i>				7,690
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2541102000	Ahafo Ano South District - Mankranso Trade, Industry and Tourism Trade					
Location Code	0616100	Ahafo Ano South - Mankranso					

						Compensation of employees [GFS]			7,690		
Objective	000000	Compensation of Employees								7,690	
National Strategy	0000000	Compensation of Employees								7,690	
Output	0000						Yr.1	Yr.2	Yr.3	7,690	
							0	0	0		
Activity	000000						0.0	0.0	0.0	7,690	
Wages and Salaries											6,805
21110	Established Position										6,805
2111001	Established Post										6,805
Social Contributions											885
21210	National Insurance Contributions										885
2121001	13% SSF Contribution										885
						<i>Total Cost Centre</i>					7,690

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			30,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2541500000	Ahafo Ano South District - Mankranso Disaster Prevention				
Location Code	0616100	Ahafo Ano South - Mankranso				
Use of goods and services						30,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				30,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				30,000
Output	0001	Incidence of disasters minimised by December 31, 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000011	Intensify disaster prevention and management activities in the district	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210711 Public Education & Sensitization						30,000
Total Cost Centre						30,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			5,804
Function Code	71090	Social protection n.e.c.				
Organisation	2541700000	Ahafo Ano South District - Mankranso Birth and Death				
Location Code	0616100	Ahafo Ano South - Mankranso				
Non Financial Assets						5,804
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,804
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,804
Output	0001	Administrative performance enhanced by December 31, 2012	Yr.1	Yr.2	Yr.3	5,804
Activity	000011	Procure office furniture for the department by December 31, 2012	1.0	1.0	1.0	5,804
Fixed Assets						5,804
31131 Infrastructure assets						5,804
3113108 Purchase of Furniture & Fittings						5,804
Total Cost Centre						5,804
Total Vote						5,561,305