



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

DORMAA MUNICIPAL 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,
Dormaa Municipal Assembly
Brong Ahafo Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CBRDP	Community-Based Rural Development Project
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMA	Dormaa Municipal Assembly
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
DVLA	Driver and Vehicle Licensing Authority
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GMA	Ghana Meteorological Agency
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSS	Ghana Statistical Service
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology

IDA	International Development Agency
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MCE	Municipal Chief Executive
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NHIL	National Health Insurance Levy
NYEP	National Youth Employment Programme
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School
VIP	Village Infrastructure Project

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

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

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

BACKGROUND

Establishment

4. Dormaa Municipal Assembly was established in the year 2007 by Local Instrument (L.I.) 1875. It has 296 settlements, one traditional authority and one constituency, namely Dormaa West.

Vision

5. The vision of the Dormaa Municipal Assembly is to improve upon the living standard and quality of life of its people and facilitate the provision of an enabling environment for good governance and overall development of the municipality.

Mission Statement

6. The Dormaa Municipal Assembly exists to improve upon the living standard of the people through effective co-ordination of the municipality's socio-economic activities and the creation of an enabling environment for private sector development in relation to the effective management of all available resources.

Municipal Assembly Structure

The Numerical Strength of Assembly Members

7. As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the municipality and is comprised of 57 Assembly members of which 40 of them are elected and 17 appointed. Out of 57 Assembly members, 46 are males and 11 are females.

8. The municipality has one urban council namely Dormaa Urban Council and 9 area councils which are as follows:

- Aboabo
- Ankobea
- Adumasa
- Asunsu
- Nsuhia
- Nkrankwanta
- Pamuagya
- Atesikrom
- Twumkrom-Taforo

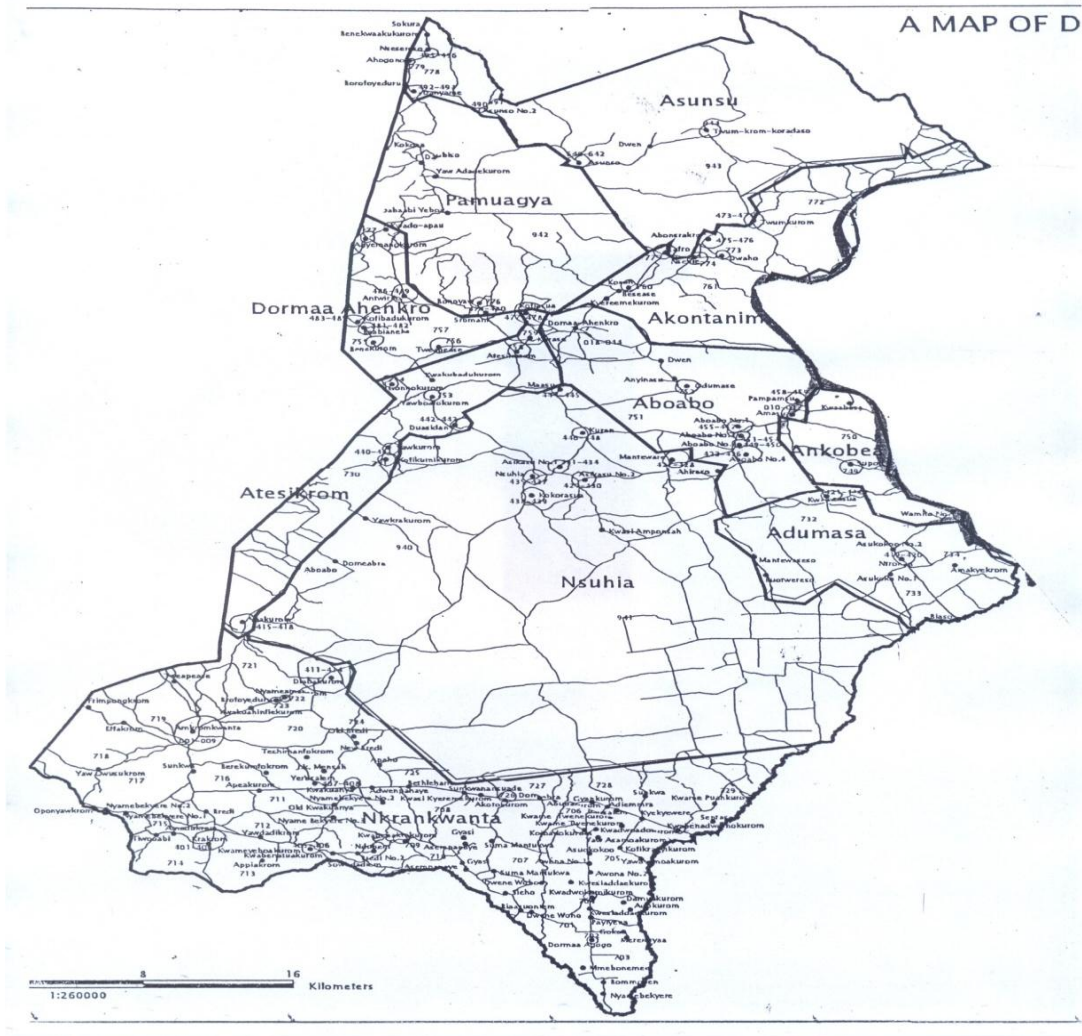
Area of Coverage

9. The Dormaa Municipal Assembly is located in the western part of the Brong Ahafo Region. It lies within longitudes 3o West and 3o 30' West and latitudes 7o North and 7o 30' North. The Assembly is bordered on the north by the Jaman District and Dormaa East District, the Sunyani Municipal Assembly on the east, Asunafo on the south and Asutifi Districts on the southeast, on the southwest by Western Region and on the west and northwest by La Cote D'Ivoire.

10. The Municipality has a total land area of 917 square kilometres, which is about 3.1 percent of the total land area of Brong Ahafo Region and about 0.52 percent of that of the country.

Figure 1 Map of Dormaa Municipality

Map of Dormaa Municipality



Population Structure

Population Size and Growth Rate

11. According to the 2000 population census, the population of Dormaa Municipal Assembly is 100,653. Between 1984 and 2000, the growth rate between the census periods was 2.1 for the municipality and 2.5 and 2.7 for the region and nation respectively. Dormaa Municipality's population, which has been increasing at a decreasing rate, also manifested itself in the 2000 population and housing census.

Labour Force

12. The Municipality has a labour force which constitutes 53 percent of the population. The Municipality's age dependency ratio is 1.5:1 meaning that almost every two adults have themselves and additional person to cater for. The implication for the Municipality is that, there would be less pressure on the potential labour force since more people are catering for few dependants within the Municipality.

Settlement Distribution

13. There are 296 settlements in the municipality and these are concentrated mostly in the northern and southern part of the Municipality with the central portion poorly populated. The central part is sparsely populated due to the fact that it constitutes a substantial part of the Mpamaso Forest Reserve. There are two settlements with a population of 5000 and above thus can be classified as urban namely Dormaa Ahenkro and Nkrankwanta. The urban population constitutes 31.3 percent of the Municipality's total population. This implies that the district is predominantly rural in character, with agriculture as the predominant occupation.

Capital Town

14. The Municipal Capital is Dormaa Ahenkro, located about 80 kilometres west of the regional capital, Sunyani.

MUNICIPAL ASSEMBLY ECONOMY

Current Conditions of the Natural Environment

15. Cultivation of food and industrial crops play a major economic role in the Dormaa Municipality. The prevalent method of clearing the land is the practice of slash and burn. This has had severe negative effects including:
 - Land degradation
 - Low crop yield
 - Low income levels
 - Poor surface accessibility

16. The incidence of bushfires is also very high in the Municipality. The occurrences of these bush fires are mostly attributed to both the activities of game hunters and farmers. The effects of these activities include:
 - Loss of life and property (farms/houses/harvested products)
 - Environmental degradation
 - Loss of vegetative cover including crops
 - Drop in Income levels
 - Increase Poverty among the population.

17. Some of the contributory factors to these situations can be deduced from a survey conducted in the municipality. It indicated that about 87.6 percent of the households use firewood with 11.7 percent using charcoal, 0.7 percent using LPG gas. It is estimated that 88 percent and 5 percent of the sources of firewood come from within and outside the Municipality respectively. About 37 percent and 63 percent of charcoal also come from within and outside the Municipality respectively. The continuous exploitation of these resources from the forest reserves contributes to the depletion of trees species and will have a negative effect on the environment if measures are not taken to check the practice

Road Transport Infrastructure

18. The main mode of transportation is by road. The only longest tarred road in the Dormaa municipality is the Gonokrom -Dormaa Ahenkro road which links it up with Sunyani, the regional capital. Also tarred are the Dormaa Ahenkro Town roads and the 5km Nkrankwanta-Nyameama-Brofoyedru and 11km Dormaa Ahenkro – Asikasu No. 1 road. The rest of the road network in the municipality which comprises feeder roads is untarred.

Energy

19. The most common source of energy for domestic purposes is firewood and charcoal. These are used mainly for cooking, baking and smoking of fish. Petroleum products are used mainly to power water pumps especially in the poultry sector, generators and for vehicles. Some communities in the district also have access to electricity. However, majority of the communities including those in Asunsu and Nkrankwanta Area Councils are yet to be connected to the national electricity grid. Currently, approximately 60 percent of the communities in the district have no electricity.

Telecommunications

20. The municipality is presently connected to five mobile telecommunication services, namely Tigo, Airtel, Expresso, Vodafone and MTN. However the coverage is not municipality- wide. Many communities in the municipality do not have access to telecommunication facilities since there are no fixed lines and wireless coverage.

Health

21. At the moment, the Municipality has an Out-Patient Department (OPD) visits per capita of 1.8. Malaria continues to be the leading cause of OPD attendance and admission accounting for 52.6 percent in 2003, 55 percent in 2004 and 51.6

percent in 2005. This feature is not different from the situation at the national level.

22. The HIV/AIDS Prevalence rate in the municipality is 1.6 as compared to the national and regional figures of 1.9 and 1.5 respectively.

Education

Education Infrastructure

23. The municipality has the following educational facilities at the various levels;

Table 1: List of Educational facilities

No.	Level	No. of Facilities
1.	Kindergartens	116
2.	Primary Schools	120
3.	Junior High Schools	80
4.	Senior High Schools	5
5.	Vocational Schools	1
Total		322

24. Most of the educational facilities (78 percent) are owned and managed by the government. In terms of location, the primary schools are the most widely distributed educational facilities. Most of the communities have access to basic schools located either in the community or neighbouring community.

Water Delivery System

25. Majority of the people in the Municipality do not have access to reliable potable water. Boreholes constitute the major source of potable water. Its distribution is inadequate. The source of water is shown in the table below:

Table 2: Major Sources of Water in the Municipality

Source of Water	No of Community with access	Location	Remarks
Pipe System	2	Dormaa Ahenkro, Amasu	Most households are not served.
Boreholes	263	In 115 Communities	227 functional
Hand dug wells	97	In 86 Communities	81 functional
Hand dug wells without pumps	1,492	Scattered in Communities	-

Source: Municipal Water and Sanitation Team, DMA (2009)

Sanitation and Waste Management

26. The disposal of both solid and liquid waste is poorly carried out in the Assembly. Several tonnes of refuse are heaped in the urban communities and larger settlements. Although some households bury or burn their refuse, about 90 percent of households use the open surface system for their waste disposal.
27. There are inadequate toilet facilities in the municipality and others are unable to pay the user fee charged in the communities where toilet facilities are provided. Most communities in the municipality do not also have any proper drainage system. The inadequacy of proper household and community drains has led to

the presence of stagnant water in residential areas giving rise to breeding of mosquitoes and massive erosion of the built environment.

Agriculture

28. The agricultural sector is the largest in the municipality, currently employing approximately 60 percent of the economically active labour force. Most of the Municipality's households are engaged in farming or agricultural related activity which is usually carried out on a small-scale. The average acreage cultivated ranges between 6 – 10 acres for all crops. Despite its importance to the economy, much of the agricultural potential in the municipality remains untapped. Approximately 23,530 hectares of arable land remain uncultivated.
29. Presently, the main food crops cultivated in commercial quantities in the municipality include maize, plantain, cassava, yam, cocoyam, tomatoes and pepper. The Municipality is also known for the production of cocoa and coffee.
30. The poultry industry specifically table egg production is operating at large scale levels within the Assembly and is the largest in the region. The poultry sector employs a high proportion of the municipality's labour force. Livestock such as cattle, sheep, goats and grass cutters are also reared in the municipality. Major challenge of the industry in the Municipality is finding enough market outlets for the products and credit facilities to expand the farms to employ more people.

PERFORMANCE

Revenue

31. The Municipal has two sources of revenue that can be categorized as internal and external. The internal revenue is known as internally generated funds (IGF). The external revenue is known as transfers this is made up of funds from the central government and development partners.

Total IGF to total actual revenue

32. Over the period indicated in Table 2, the percentage of total IGF to total revenue was 12.23 percent, 21.24 percent and 13.35 percent respectively. These figures represent the percentage of total revenue which comes from IGF. On average for the 2009 and 2010, 16.74 percent of the Districts total revenue was from IGF. The increase in this figure from 2009 to 2010 matches the increase in absolute IGF figures for the same period.

Total transfers to total actual revenue

33. For the period indicated in Table 2, the percentage of total revenue from transfers was 87.7 percent, 78.76 percent and 86.85 percent respectively. These figures indicate that the bulk of the District's total revenue comes from external sources. For 2009 and 2010, the average contribution of transfers to total revenue is 83.27 percent. As with the percentage contribution, there was also a decrease in absolute figure of total transfers between 2009 and 2010.

District Assemblies' Common Fund (DACF)

34. For the period shown in Table 3, the Assembly received less than the budgeted in all years. The difference between the amount budgeted and the amount received is shown by the variance. For the years indicated the variance exceeds 50 percent. This figure represents the percentage of the budgeted amount that

was not received. There was an increase in the absolute figure received between 2009 and 2010 and this is shown by the percentage annual change. Given the figure for 2011 as at 31st August, it is expected that the total receipts for the year will show a significant increase from the receipts for 2010.

District Development Facility (DDF)

35. Under the DDF, the District received an amount of GH¢438,870.90 in 2009 for meeting the minimum conditions of the Functional Organizational Assessment Tool (FOAT) in the previous year.

Table 3: Analysis of Revenue

Revenue Head	2009		2010		August – 2011	
	Approved Budget (GH¢)	Actuals (GH¢)	Approved Budget (GH¢)	Actuals (GH¢)	Approved Budget (GH¢)	ACTUALS (GH¢)
Rates & Receipts	48,282.00	28,515.38	48,582.00	116,126.09	48,582.00	37,964.31
Lands	119,930.00	29,473.00	109,180.00	61,892.00	109,180.00	48,537.00
Fees & Fines	29,030.00	31,564.40	44,888.00	46,251.74	44,888.00	27,107.94
Licenses	38,370.00	82,278.70	40,274.00	30,112.50	40,274.00	56,821.16
Rent	13,408.00	6,531.00	15,408.00	3,945.00	15,408.00	2,015.00
Investments	2,365.00	5,361.07	16,375.00	49,467.67	34,375.00	2,380.00
Miscellaneous	15,400.00	1,470.00	21,100.00	6,014.70	21,100.00	933.62
Total IGF	267,785.00	185,193.55	295,807.00	313,809.70	313,807.00	175,759.03
Transfers						
GoG (Salaries)	261,505.00	237,863.15	772,422.92	385,611.57	788,979.01	462,192.63
DACF	1,200,000.00	484,911.65	1,755,506.63	502,494.62	1,755,506.63	543,256.22
DDF	500,000.00	438,870.90	-	-	-	-
MPs Common Fund	80,000.00	30,726.57	80,000.00	70,876.94	40,000.00	-
Ghana School Feeding Programme	50,000.00	60,194.60	50,000.00	106,190.34	50,000.00	18,512.00
HIPC Fund	-	41,739.68	-	164.55	-	25,043.23
CBRDP	100,000.00	34,944.00	20,000.00	98,264.00	-	91,845.13
MSHAP	5,000.00	-	5,000.00	9.35	5,000.00	-
Other Interventions	5,000.00	-	-	-	-	-
Total Transfers	2,201,505.00	1,329,250.55	2,682,929.55	1,163,611.37	2,639,485.64	1,140,849.21
TOTAL REVENUE	2,469,290.00	1,514,444.10	2,978,736.55	1,477,421.07	2,953,292.64	1,316,608.24
% IGF TO TOTAL REVENUE	10.84%	12.23%	9.93%	21.24%	10.63%	13.35%
% TRANSFERS TO TOTAL REVENUE	89.16%	87.77%	90.07%	78.76%	89.37%	86.65%

Table 4: District Assemblies' Common Fund (DACF) Analysis

DACF	2009		2010			2011		Jan-Aug 2011
	BUDGETED	VARIANCE	BUDGETED	ACTUAL	VARIANCE	BUDGETED	ACTUAL	VARIANCE
	1,200,000.00	715,088.35	1,755,506.63	502,494.62	1,253,012.01	1,755,506.63	543,256.22	1,212,250.41
% VARIANCE		59.59%			71.38%			69.05%
ANNUAL CHANGE %	-	-	-	3.63%	-	-	8.11%	-

Expenditure

Table 5: Analysis of Expenditure

Project/Programme	2009	2010	2011 (Jan-June)
	Amount (GH¢)	Amount (GH¢)	Amount (GH¢)
District Assemblies Common Fund	550,680.96	540,792.94	476,098.03
GoG (Salaries)	237,863.15	76,554.47 ¹	159,723.17
HIPC Fund	20,247.68	53,070	78,392.75
District Development Fund	0.00	818,244.15	129,285.64
Sanitation	19,992.00	0.00	0.00
MP's Projects	55,971.56	38,320.61	17,470.49
Ghana School Feeding Programme	60,244.47	106,135.13	37,195.00
MSHAP	1,250.20	1,405.93	3,000.00
Community Based Rural Development Project	22,780.25	25,141.52	4,286.23
Other Interventions ²	0.00	182,025.70	143,457.83
Total	738,515.42	1,887,754.26	631,887.89

Source: Dormaa Municipal Finance Office, 2011

NB: The Assembly received mechanized vouchers for only 4 months within 2010 and therefore could not incorporate into its account salaries for the remaining 8 months. Other Interventions are projects funded by Japanese Embassy in Ghana

Health

36. With malaria being the highest cause of visits to the OPD in the Assembly, control measures have been put in place to curb the municipality's high morbidity rate through malaria. They include public education campaigns, treatment of cases at health facilities, administration of Intermittent Prevention Treatment (IPT) for pregnant mothers and sale of treated bed nets at subsidised prices.

Education

37. Table 5 and 6 below shows the enrolment and performance of the Assembly in the Basic Education Certificate Examination for 2011. Out of the 1,694 pupils who wrote the exam, 87.28 percent passed. As shown in Figure 1, the failure rate was higher for girls as compared to boys.

Table 6: Enrolment in the BECE

	Enrolment in JHS 3		Registered Candidates		Number of Passes		Number of Failures	
	Abs.	%	Abs.	%	Abs.	%	Abs.	%
Male	997	51%	997	51%	897	53%	96	39%
Female	963	49%	963	49%	795	47%	152	61%
Total	1960	100%	1960	100%	1,694	100%	248	100%

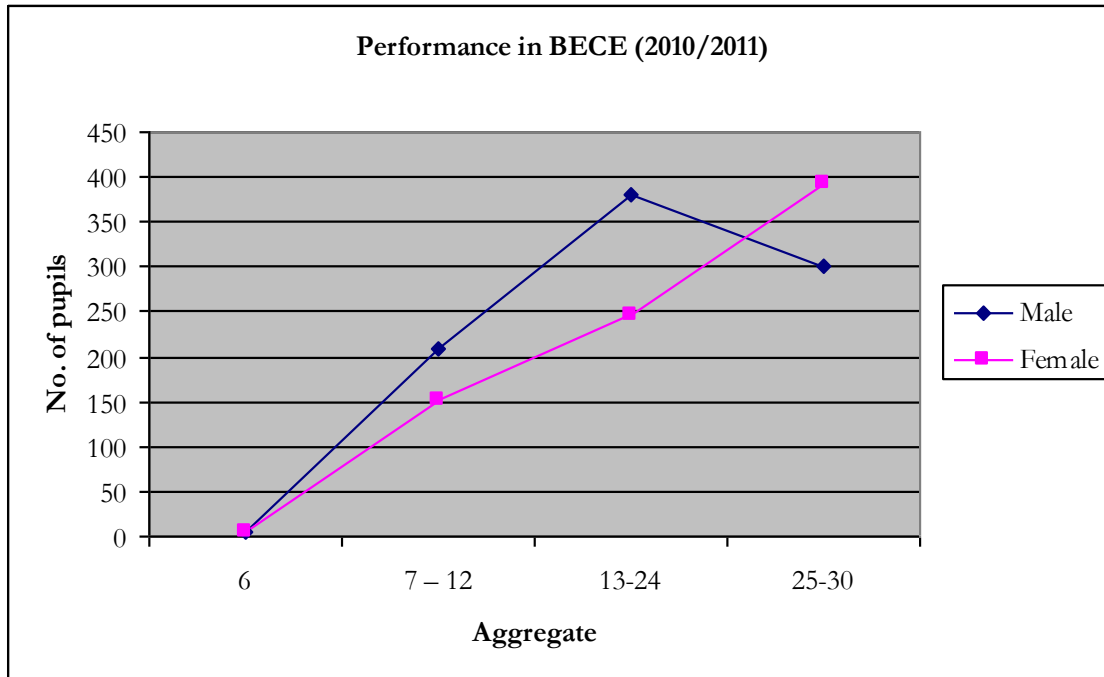
Source: Municipal Directorate of GES, Dormaa Ahenkro (2011)

Table 7: Performance by Aggregate in the BECE (2010/2011)

Aggregate	6	7 – 12	13-24	25-30	Total
Male	6	210	380	301	897
Female	6	151	246	394	795
Total	12	361	626	695	1,694

Source: Municipal Directorate of GES, Dormaa Ahenkro (2011)

Table 8: Performance



Source: Municipal Directorate of GES, Dormaa Ahenkro (2011)

Water and Sanitation

38. In an effort to improve upon access to potable water, the Municipal Assembly has collaborated with a number of development partners. They include the Ghana Water Company Limited (GWCL) Community Water and Sanitation Agency (CWSA), Community-Based Rural Development Project (CBRDP) (formerly Village Infrastructure Project – VIP) and the Catholic Secretariat among others. The Municipal Health Management Team has also complimented these efforts by educating people on how to keep water sources clean and safe. They also assist in detecting and treating water-borne diseases. Community ownership and management of water facilities is also being vigorously promoted to ensure their sustainability.
39. There is timely and regular disposal of liquid waste from toilet facilities in the Assembly due to the reliability of the Assembly owned septic emptier vehicle. The Municipal Assembly has also acquired and developed a land in Dormaa

Ahenkro as a final disposal site for both liquid and solid waste generated in the town. Water and Sanitation Committees have been formed in communities. They are trained and provided with basic tools and equipment to carry out regular servicing and repairs of their facilities.

KEY FOCUS AREAS

Education

40. In order to improve equitable access and participation in education at all levels in the municipality, the budget will focus greatly on the provision of school infrastructure at the basic and second cycle levels. As much as 55% of the total budget is allocated to school infrastructure in the municipality.

Administration

Capacity Building

41. Funds have been provided to cater for capacity building of both staff and Assembly members in the municipality. This is geared towards improving the output of all staff to serve the public better.

Logistics

42. A significant amount has been set aside from the IGF and the DACF for the procurement of a pick-up vehicle and the maintenance of existing ones. This is geared towards facilitating the monitoring and evaluation projects and programmes been executed in the municipality.

Revenue Generation

43. The municipality intends to set aside funds for updating the municipal database system. This is being done with the aim of having records on new residential and non-residential developments and increasing the assembly's Internally Generated Funds in the ensuing years.

Agriculture and Industry

44. In order to improve farming practices, the Assembly intends to retrain farmers in modern farming practices. In addition, allocations have been made to procure logistics for anti-bushfire committees to curb bush burning and encourage afforestation. The assembly also intends to effectively liaise with institutions that can help boost the poultry industry.

Waste Management

45. Allocations have been made to cater for disposal of refuse in the municipality. Funds have been earmarked for the purchase and repairs of refuse containers to deal with the solid waste in the municipality. There are also plans to periodically maintain the final disposal sites in the municipal capital and acquire new sites for other larger communities such as Nkrankwanta and Kofibadukrom.

Gender Issues

46. The municipality is mostly a traditional Akan society with structured systems of power relations, influence and responsibilities for men, women and children. The extended family system is practiced with matrilineal system of inheritance. Family resources such as land and other properties are collectively owned and no individual member of the family can dispose of any such asset without the consent of the family members. Traditionally, the man is the head of the family who provides for the needs of the entire members of the family and takes final decisions in the households. Men own most of land resources in the municipality.
47. Women on the other hand, are traditionally responsible for the upkeep of the home by performing all the household chores and caring for the children. As a result issues of water and sanitation, education, and health matters are of interest to women. Women are also mostly the victims of domestic violence due to their frailty and physiological circumstance, as well as loathsome cultural practices such as widowhood rights and inheritance.

48. In view of the above there is the need for positive discrimination in favour of women and children. Women in the municipality need to be educated on their civil liberties and where they can seek early redress. Economic packages such as soft loans and skills training on income generating activities must also be given to identifiable women's group to economically empower women in the municipality.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,059,656		
0026 1. Improve agricultural productivity	0	14,960		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,864		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,560		
0029 4. Promote selected crop development for food security, export and industry	0	5,400		
0030 5. Promote livestock and poultry development for food security and income	0	2,200		
0031 6. Promote fisheries development for food security and income	0	1,600		
0032 7. Improve institutional coordination for agriculture development	0	4,880		
0046 1. Manage waste, reduce pollution and noise	0	180,040		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	100,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	348,921		
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	311,000		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	690,321		
0111 3. Accelerate the provision and improve environmental sanitation	0	100,000		
0116 1. Increase equitable access to and participation in education at all levels	0	776,000		
0117 2. Improve quality of teaching and learning	0	364,863		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	30,000		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	248,378		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,700		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	5,030		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	14,000		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0148 3. Promote coordination, harmonization and ownership of the development process	0	65,000		
0149 4. Encourage Public-Private Participation in socio-economic development	0	40,000		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,729,184	251,707		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	7,104		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	51,000		
Grand Total ¢	4,729,184	4,729,185	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),				Dormaa Municipal - Dormaa-Ahenkro			
Taxes	107,338.39	23,700.00	23,700.00	0.00	-23,700.00	0.0	23,700.00
11 Taxes on property	107,338.39	23,700.00	23,700.00	0.00	-23,700.00	0.0	23,700.00
Grants	1,131,396.15	3,427,183.73	2,689,485.73	0.00	-2,689,485.73	0.0	4,484,260.10
13 From other general government units	1,131,396.15	3,427,183.73	2,689,485.73	0.00	-2,689,485.73	0.0	4,484,260.10
Other revenue	201,271.81	221,224.04	221,224.04	0.00	-221,224.04	0.0	221,224.04
14 Property income [GFS]	83,444.79	119,923.00	119,923.00	0.00	-119,923.00	0.0	119,923.00
14 Sales of goods and services	51,393.29	63,803.04	63,803.04	0.00	-63,803.04	0.0	63,803.04
14 Fines, penalties, and forfeits	7,461.45	6,996.00	6,996.00	0.00	-6,996.00	0.0	6,996.00
14 Miscellaneous and unidentified revenue	58,972.28	30,502.00	30,502.00	0.00	-30,502.00	0.0	30,502.00
Grand Total	1,440,006.35	3,672,107.77	2,934,409.77	0.00	-2,934,409.77	0.0	4,729,184.14

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Office).					
Dormaa Municipal - Dormaa-Ahenkro					
Taxes	0.00	23,700.00	23,825.00	23,825.00	71,350.00
11 Taxes on property	0.00	23,700.00	23,825.00	23,825.00	71,350.00
Grants	0.00	4,484,260.10	4,484,260.10	4,484,260.10	13,452,780.30
13 From other general government units	0.00	4,484,260.10	4,484,260.10	4,484,260.10	13,452,780.30
Other revenue	0.00	221,224.04	221,674.04	224,645.10	667,543.18
14 Property income [GFS]	0.00	119,923.00	119,923.00	121,123.00	360,969.00
14 Sales of goods and services	0.00	63,803.04	63,803.04	64,324.10	191,930.18
14 Fines, penalties, and forfeits	0.00	6,996.00	6,996.00	7,246.00	21,238.00
14 Miscellaneous and unidentified revenue	0.00	30,502.00	30,952.00	31,952.00	93,406.00
Grand Total	0.00	4,729,184.14	4,729,759.14	4,732,730.20	14,191,673.48

**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>
294 01 01 000 27				
Central Administration, Administration (Assembly Office),	4,729,184.14	2,934,409.77	0.00	-3,672,107.77
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure a realistic budget by December 2012				
Taxes on property	23,700.00	23,700.00	0.00	-23,700.00
1131001 Basic Rates	1,200.00	1,200.00	0.00	-1,200.00
1131002 Property Rates	20,000.00	20,000.00	0.00	-20,000.00
1131003 Property Rate Arrears	1,500.00	1,500.00	0.00	-1,500.00
1131004 Unassessed Rates	1,000.00	1,000.00	0.00	-1,000.00
Miscellaneous and unidentified revenue	3,870.00	3,870.00	0.00	-3,870.00
1450010 Miscellaneous Revenue	3,870.00	3,870.00	0.00	-3,870.00
<i>Output</i> 0002 Estimates for Development Levies are effectively projected to ensure a realistic budget by December 2012				
Property income [GFS]	68,180.00	68,180.00	0.00	-68,180.00
1412002 Concessions	300.00	300.00	0.00	-300.00
1412003 Stool Land Revenue	60,000.00	60,000.00	0.00	-60,000.00
1412006 Transfer of Plot	410.00	410.00	0.00	-410.00
1412007 Building Plans / Permit	7,470.00	7,470.00	0.00	-7,470.00
Miscellaneous and unidentified revenue	1,000.00	1,000.00	0.00	-1,000.00
1450010 Miscellaneous Revenue	1,000.00	1,000.00	0.00	-1,000.00
<i>Output</i> 0003 Fees and Fines are appropriately projected by December 2012				
Sales of goods and services	33,352.00	33,352.00	0.00	-33,352.00
1422014 Charcoal / Firewood Dealers	200.00	200.00	0.00	-200.00
1423001 Markets	19,872.00	19,872.00	0.00	-19,872.00
1423002 Livestock / Kraals	510.00	510.00	0.00	-510.00
1423004 Poultry Fees	11,250.00	11,250.00	0.00	-11,250.00
1423007 Pounds	1,200.00	1,200.00	0.00	-1,200.00
1423011 Marriage / Divorce Registration	320.00	320.00	0.00	-320.00
Fines, penalties, and forfeits	6,996.00	6,996.00	0.00	-6,996.00
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	1,152.00	1,152.00	0.00	-1,152.00
1430007 Lorry Park Fines	4,844.00	4,844.00	0.00	-4,844.00
Miscellaneous and unidentified revenue	4,540.00	4,540.00	0.00	-4,540.00
1450010 Miscellaneous Revenue	4,540.00	4,540.00	0.00	-4,540.00
<i>Output</i> 0004 Estimates for Licences and Operational fees are projected based on available data by December 2012				
Property income [GFS]	7,500.00	7,500.00	0.00	-7,500.00
1412009 Comm. Mast Permit	7,500.00	7,500.00	0.00	-7,500.00
Sales of goods and services	30,451.04	30,451.04	0.00	-30,451.04
1422001 Pito / Palm Wire Sellers Tapers	216.00	216.00	0.00	-216.00
1422002 Herbalist License	200.00	200.00	0.00	-200.00
1422003 Hawkers License	2,016.00	2,016.00	0.00	-2,016.00
1422005 Chop Bar Restaurants	828.00	828.00	0.00	-828.00
1422006 Corn / Rice / Flour Miller	240.04	240.04	0.00	-240.04
1422007 Liquor License	980.00	980.00	0.00	-980.00

**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
1422009 Bakers License	240.00	240.00	0.00	-240.00
1422010 Bicycle License	1,000.00	1,000.00	0.00	-1,000.00
1422011 Artisan / Self Employed	267.00	267.00	0.00	-267.00
1422012 Kiosk License	3,600.00	3,600.00	0.00	-3,600.00
1422013 Sand and Stone Conts. License	400.00	400.00	0.00	-400.00
1422016 Lotto Operators	402.00	402.00	0.00	-402.00
1422017 Hotel / Night Club	350.00	350.00	0.00	-350.00
1422018 Pharmacist Chemical Sell	480.00	480.00	0.00	-480.00
1422019 Sawmills	100.00	100.00	0.00	-100.00
1422020 Taxicab / Commercial Vehicles	2,500.00	2,500.00	0.00	-2,500.00
1422022 Canopy / Chairs / Bench	90.00	90.00	0.00	-90.00
1422023 Communication Centre	660.00	660.00	0.00	-660.00
1422026 Maternity Home /Clinics	160.00	160.00	0.00	-160.00
1422027 Commercial Band / Dance Groups	380.00	380.00	0.00	-380.00
1422031 Wheel Trucks	90.00	90.00	0.00	-90.00
1422032 Akpeteshie / Spirit Sellers	1,592.00	1,592.00	0.00	-1,592.00
1422033 Stores	2,525.00	2,525.00	0.00	-2,525.00
1422036 Petroleum Products	3,100.00	3,100.00	0.00	-3,100.00
1422038 Hairdressers / Dress	924.00	924.00	0.00	-924.00
1422040 Bill Boards	200.00	200.00	0.00	-200.00
1422044 Financial Institutions	4,300.00	4,300.00	0.00	-4,300.00
1422047 Photographers and Video Operators	68.00	68.00	0.00	-68.00
1422052 Mechanics	500.00	500.00	0.00	-500.00
1422053 Block Manufacturers	150.00	150.00	0.00	-150.00
1422054 Laundries / Car Wash	100.00	100.00	0.00	-100.00
1422057 Private Schools	340.00	340.00	0.00	-340.00
1422061 Susu Operators	245.00	245.00	0.00	-245.00
1422066 Public Letter Writers	28.00	28.00	0.00	-28.00
1422072 Registration of Contracts / Building / Road	820.00	820.00	0.00	-820.00
1422075 Chain Saw Operator	200.00	200.00	0.00	-200.00
1423006 Burial Fees	160.00	160.00	0.00	-160.00
Miscellaneous and unidentified revenue	3,815.00	3,815.00	0.00	-3,815.00
1450010 Miscellaneous Revenue	3,815.00	3,815.00	0.00	-3,815.00

Output 0005 Rent on all Assembly Properties are estimated based on available data by December 2012

Property income [GFS]	14,868.00	14,868.00	0.00	-14,868.00
1415012 Rent on Assembly Building	10,800.00	10,800.00	0.00	-10,800.00
1415013 Junior Staff Quarters	4,068.00	4,068.00	0.00	-4,068.00
Miscellaneous and unidentified revenue	540.00	540.00	0.00	-540.00
1450010 Miscellaneous Revenue	540.00	540.00	0.00	-540.00

Output 0006 Inflows in the form of Grants are effectively projected by December 2012

From other general government units	4,484,260.10	2,689,485.73	0.00	-3,427,183.73
1331001 Central Government - GOG Paid Salaries	288,979.10	288,979.10	0.00	-288,979.10

**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>
1331002 DACF - Assembly	2,193,841.00	1,755,506.63	0.00	-1,755,506.63
1331003 DACF - MP	40,000.00	40,000.00	0.00	-40,000.00
1331005 HIPC	45,000.00	45,000.00	0.00	-45,000.00
1331007 National Youth Employment	280,000.00	280,000.00	0.00	-280,000.00
1331008 Other Donors Support Transfers	1,636,440.00	280,000.00	0.00	-1,017,698.00
<i>Output</i> 0007 Inflows from the Investments of the Assembly are effectively projected based on available data by December 2012				
Property income [GFS]	29,375.00	29,375.00	0.00	-29,375.00
1415008 Investment Income	29,200.00	29,200.00	0.00	-29,200.00
1415009 Dividend	175.00	175.00	0.00	-175.00
<i>Output</i> 0008 Inflows from Miscellaneous sources are appropriately projected by December 2012				
Miscellaneous and unidentified revenue	16,737.00	16,737.00	0.00	-16,737.00
1450010 Miscellaneous Revenue	16,737.00	16,737.00	0.00	-16,737.00
Grand Total	4,729,184.14	2,934,409.77	0.00	-3,672,107.77

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2012	2013	2014
Total		4,729,184.14			
Central Administration, Administration (Assembly Office).					
Taxes on property					
1131001 Basic Rate	0.10	1,200.00	12,000	12,000	12,000
1131003 Basic Rate Arrears	0.10	500.00	5,000	5,000	5,000
1131002 Property Rate	20,000.00	20,000.00	1	1	1
1131003 Property Rate Arrears	1,000.00	1,000.00	1	1	1
1131004 Sanitation Rate	2.50	1,000.00	400	450	450
From other general government units					
1331001 Central Government Salaries	288,979.10	288,979.10	1	1	1
1331002 District Assemblies Common Fund	2,193,841.00	2,193,841.00	1	1	1
1331003 MP West Common Fund	40,000.00	40,000.00	1	1	1
1331008 HIV/AIDS	0.00	0.00	1	1	1
1331007 National Youth Employment	280,000.00	280,000.00	1	1	1
1331008 CWSP II	100,000.00	100,000.00	1	1	1
1331005 HIPC	25,000.00	25,000.00	1	1	1
1331005 MP West HIPC	20,000.00	20,000.00	1	1	1
1331008 School Feeding Programme	100,000.00	100,000.00	1	1	1
1331008 CBRDP	50,000.00	50,000.00	1	1	1
1331008 MSHAP	20,000.00	20,000.00	1	1	1
1331008 Poverty Alleviation	0.00	0.00	1	1	1
1331008 Other Inflows	1,366,440.00	1,366,440.00	1	1	1
Property income [GFS]					
1412003 Stool Lands Royalties	60,000.00	60,000.00	1	1	1
1412007 Buiolding Permits	6,420.00	6,420.00	1	1	1
1412007 Signing of Plans and Documents	1,050.00	1,050.00	1	1	1
1412002 Timber concessions	150.00	300.00	2	2	10
1412006 Ttransfer of Property	410.00	410.00	1	1	1
1412009 Mobile Phone Service Providers	7,500.00	7,500.00	1	1	1
1415012 Assembly Quarters	120.00	480.00	4	4	4
1415012 Assembly Quarters Arrears	320.00	320.00	1	1	1
1415013 Low Cost Houses	3,768.00	3,768.00	1	1	1
1415013 Low Cost Houses Arrears	300.00	300.00	1	1	1
1415012 Market Stores/Stalls	7,000.00	7,000.00	1	1	1
1415012 Market Stores/Stalls Arrears	3,000.00	3,000.00	1	1	1
1415009 Dividends	175.00	175.00	1	1	1
1415008 Cesspool Emptier	1,200.00	1,200.00	1	1	1
1415008 Grader	18,000.00	18,000.00	1	1	1
1415008 Sports Stadium	10,000.00	10,000.00	1	1	1
Sales of goods and services					
1423001 Markets	19,872.00	19,872.00	1	1	1
1422014 Charcoal/Fuelwood	5.00	200.00	40	40	40
1423011 Marriage & Divorce	40.00	320.00	8	8	10
1423007 Pounds	1,200.00	1,200.00	1	1	1
1423002 Livestock	510.00	510.00	1	1	1
1423004 Poultry Farmers	11,250.00	11,250.00	1	1	1
1422002 Herbalists	10.00	200.00	20	20	20
1422003 Hawkers	2,016.00	2,016.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422005 Chop Bars & Restaurants	828.00	828.00	1	1	1
1422075 Chain Saw	50.00	200.00	4	4	6
1422006 Grinding Mills	7.06	240.04	34	34	35
1422001 Palm Wine & Pito Sellers	216.00	216.00	1	1	1
1422007 Beer and Spirit	980.00	980.00	1	1	1
1422009 Bakers	12.00	240.00	20	20	25
1422038 Barbers & Hairdressers	6.00	420.00	70	70	80
1422012 Kiosks	6.00	3,600.00	600	600	650
1422027 Entertainment/Spining Groups	380.00	380.00	1	1	1
1422020 Commercial Vehicle Stickers	2,500.00	2,500.00	1	1	1
1422033 General goods/Stores	1,775.00	1,775.00	1	1	1
1422017 Hotels and Rest Houses	350.00	350.00	1	1	1
1422036 Petroleum Products	3,100.00	3,100.00	1	1	1
1422047 Photographers	68.00	68.00	1	1	1
1422038 Tailors & Dressmakers	6.00	504.00	84	84	85
1422052 Auto Mechanics	500.00	500.00	1	1	1
1422054 Vehicle Washing Bays	20.00	100.00	5	5	5
1422044 Financial Institutions	4,300.00	4,300.00	1	1	1
1422026 Private Clinics/Maternity Homes	160.00	160.00	1	1	1
1422023 Communication/Business Centres	660.00	660.00	1	1	1
1422022 Hire of Chairs & Canopies	5.00	90.00	18	18	20
1422018 Pharmacy/Chemical Shops	480.00	480.00	1	1	1
1422031 Push Trucks	6.00	90.00	15	15	15
1423006 Burials	160.00	160.00	1	1	1
1422057 Private Schools	340.00	340.00	1	1	1
1422066 Letter Writers	28.00	28.00	1	1	1
1422072 Contractors Registration	820.00	820.00	1	1	1
1422040 Advertisement	200.00	200.00	1	1	1
1422053 Blocks/ bricks Manufacture	5.00	150.00	30	30	30
1422033 Cold Stores	750.00	750.00	1	1	1
1422011 Other Self Employed	267.00	267.00	1	1	1
1422032 Akpeteshie Distillers	600.00	600.00	1	1	1
1422032 Akpeteshie Retailers	8.00	992.00	124	124	124
1422013 Sand and Stone Contractors	40.00	400.00	10	10	10
1422010 Bicycles/Motorcycles	1,000.00	1,000.00	1	1	1
1422019 Saw Millers	10.00	100.00	10	10	10
1422061 Carpenters/Susu Collectors	245.00	245.00	1	1	1
1422016 District Weely Lotto	6.00	402.00	67	67	50
Fines, penalties, and forfeits					
1430006 Slaughter Fees	1,152.00	1,152.00	1	1	1
1430001 Court Fines	25.00	1,000.00	40	40	50
1430007 Lorry Parks	4,160.00	4,160.00	1	1	1
1430007 Transport Unions' Ground Rent	684.00	684.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Municipal Development Levy	0.90	1,800.00	2,000	2,500	2,500
1450010 Rate on Produce/Exportation	2,070.00	2,070.00	1	1	1
1450010 Penalty for Building without Permit	200.00	1,000.00	5	5	10
1450010 Public Toilets	4,300.00	4,300.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1450010 Palm Kernel Oil Producers	2.40	240.00	100	100	100
1450010 Stand Pipe Operators	15.00	90.00	6	6	6
1450010 Lumber Sellers	15.00	375.00	25	25	25
1450010 Clearing Agents	30.00	90.00	3	3	3
1450010 Sale of Bid documents	50.00	2,000.00	40	40	40
1450010 Registration of NGOs & CBOs	50.00	500.00	10	10	10
1450010 Auto Parts	10.00	100.00	10	10	10
1450010 Tractor Operators	20.00	60.00	3	3	3
1450010 Private Cocoa Purchasing Companies	600.00	600.00	1	1	1
1450010 Community Center	540.00	540.00	1	1	1
1450010 Donations	100.00	100.00	1	1	1
1450010 Overpayment Recovery	1,000.00	1,000.00	1	1	1
1450010 Unspecified Receipts	637.00	637.00	1	1	1
1450010 Other Incomes	15,000.00	15,000.00	1	1	1
Grand Total		4,729,184.14			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Dormaa Municipal - Dormaa-Ahenkro		2,193,841	1,607,092	207,212	300,000	421,040	4,729,185
01 Central Administration		1,355,529	604,042	207,212	300,000	0	2,466,783
01 Administration (Assembly Office)		1,355,529	604,042	207,212	300,000	0	2,466,783
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		399,893	546,000	0	0	200,000	1,145,893
01 Office of Departmental Head		220,000	0	0	0	0	220,000
02 Education		174,863	546,000	0	0	200,000	920,863
03 Sports		5,030	0	0	0	0	5,030
04 Youth		0	0	0	0	0	0
04 Health		148,378	0	0	0	200,000	348,378
01 Office of District Medical Officer of Health		148,378	0	0	0	100,000	248,378
02 Environmental Health Unit		0	0	0	0	100,000	100,000
03 Hospital services		0	0	0	0	0	0
05 Waste Management		180,040	0	0	0	0	180,040
00		180,040	0	0	0	0	180,040
06 Agriculture		10,000	306,517	0	0	21,040	337,557
00		10,000	306,517	0	0	21,040	337,557
07 Physical Planning		0	95,237	0	0	0	95,237
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	58,864	0	0	0	58,864
03 Parks and Gardens		0	36,373	0	0	0	36,373
08 Social Welfare & Community Development		0	24,375	0	0	0	24,375
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	13,538	0	0	0	13,538
03 Community Development		0	10,837	0	0	0	10,837
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	30,921	0	0	0	30,921
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	30,921	0	0	0	30,921
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
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		100,000	0	0	0	0	100,000
00		100,000	0	0	0	0	100,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources	0	1,607,092	1,067,208	1,036,433	0	3,710,732
0 Compensation of Employees	0	1,011,535	1,021,650	1,021,650	0	3,054,835
000 Compensation of Employees	0	1,011,535	1,021,650	1,021,650	0	3,054,835
0000 Compensation of Employees	0	1,011,535	1,021,650	1,021,650	0	3,054,835
Compensation of employees [GFS]	0	1,011,535	1,021,650	1,021,650	0	3,054,835
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	2,424	2,424	2,448	0	7,296
301 1. Accelerated Modernization of Agriculture	0	2,424	2,424	2,448	0	7,296
0026 1. Improve agricultural productivity	0	760	760	768	0	2,288
Use of goods and services	0	760	760	768	0	2,288
Other expense	0	0	0	0	0	0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,664	1,664	1,681	0	5,009
Use of goods and services	0	464	464	469	0	1,397
Other expense	0	1,200	1,200	1,212	0	3,612
0030 5. Promote livestock and poultry development for food security and income	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
0031 6. Promote fisheries development for food security and income	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	30,921	30,921	0	0	61,842
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	30,921	30,921	0	0	61,842
0065 2. Create and sustain an efficient transport system that meets user needs	0	30,921	30,921	0	0	61,842
Non Financial Assets	0	30,921	30,921	0	0	61,842
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	546,000	1	1	0	546,001
601 1. Education	0	546,000	1	1	0	546,001
0116 1. Increase equitable access to and participation in education at all levels	0	546,000	1	1	0	546,001
Use of goods and services	0	546,000	1	1	0	546,001

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	16,212	12,212	12,334	0	40,758
702 2. Local Governance and Decentralization	0	10,008	10,008	10,108	0	30,124
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,008	10,008	10,108	0	30,124
Use of goods and services	0	10,008	10,008	10,108	0	30,124
704 4. Public Policy Management	0	6,204	2,204	2,226	0	10,634
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	6,204	2,204	2,226	0	10,634
Use of goods and services	0	5,260	1,260	1,273	0	7,793
Other expense	0	944	944	953	0	2,841
Financing:IGF-Retained Sources	0	207,212	207,693	209,284	5,050	629,240
0 Compensation of Employees	0	48,121	48,602	48,602	0	145,326
000 Compensation of Employees	0	48,121	48,602	48,602	0	145,326
0000 Compensation of Employees	0	48,121	48,602	48,602	0	145,326
Compensation of employees [GFS]	0	48,121	48,602	48,602	0	145,326
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	159,091	159,091	160,682	5,050	483,914
702 2. Local Governance and Decentralization	0	158,091	158,091	159,672	5,050	480,904
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	158,091	158,091	159,672	5,050	480,904
Use of goods and services	0	142,343	142,343	143,766	5,050	433,503
Social benefits [GFS]	0	1,008	1,008	1,018	0	3,034
Other expense	0	14,740	14,740	14,887	0	44,367
710 10. Public Safety and Security	0	1,000	1,000	1,010	0	3,010
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	1,000	1,000	1,010	0	3,010
Use of goods and services	0	1,000	1,000	1,010	0	3,010
Financing:CF (Assembly) Sources	0	2,193,841	1,207,282	949,852	81,882	4,432,857

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	290,040	270,040	272,740	1,010	833,830
301	1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	1,010	31,110
0026	1. Improve agricultural productivity	0	10,000	10,000	10,100	1,010	31,110
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	9,000	9,000	9,090	0	27,090
308	7. Waste Management, Pollution and Noise Reduction	0	180,040	180,040	181,840	0	541,920
0046	1. Manage waste, reduce pollution and noise	0	180,040	180,040	181,840	0	541,920
	Use of goods and services	0	180,000	180,000	181,800	0	541,800
	Non Financial Assets	0	40	40	40	0	120
311	10. Natural Disasters, Risks and Vulnerability	0	100,000	80,000	80,800	0	260,800
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	100,000	80,000	80,800	0	260,800
	Use of goods and services	0	50,000	30,000	30,300	0	110,300
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,019,321	460,571	342,390	52,087	1,874,369
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	318,000	318,000	321,180	0	957,180
0065	2. Create and sustain an efficient transport system that meets user needs	0	318,000	318,000	321,180	0	957,180
	Use of goods and services	0	128,000	128,000	129,280	0	385,280
	Non Financial Assets	0	190,000	190,000	191,900	0	571,900
504	4. Recreational Infrastructure	0	11,000	1,000	1,010	0	13,010
0078	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	11,000	1,000	1,010	0	13,010
	Use of goods and services	0	11,000	1,000	1,010	0	13,010
506	6. Human Settlements Development	0	690,321	141,571	20,200	52,087	904,179
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	690,321	141,571	20,200	52,087	904,179
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	670,321	121,571	0	52,087	843,979

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2011	2012	2013	2014	2015	
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	619,971	287,163	143,723	0	1,050,857
601 1. Education	0	394,863	184,863	40,400	0	620,126
0116 1. Increase equitable access to and participation in education at all levels	0	30,000	20,000	20,200	0	70,200
Use of goods and services	0	20,000	20,000	20,200	0	60,200
Non Financial Assets	0	10,000	0	0	0	10,000
0117 2. Improve quality of teaching and learning	0	364,863	164,863	20,200	0	549,926
Use of goods and services	0	20,000	20,000	20,200	0	60,200
Non Financial Assets	0	344,863	144,863	0	0	489,726
602 2.Human Resource Development	0	30,000	30,000	30,300	0	90,300
0121 1. Develop and retain human resource capacity at national, regional and district levels	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
603 3. Health	0	163,378	45,600	46,056	0	255,034
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	148,378	30,600	30,906	0	209,884
Use of goods and services	0	28,358	10,600	10,706	0	49,664
Non Financial Assets	0	120,020	20,000	20,200	0	160,220
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,000	15,000	15,150	0	45,150
Use of goods and services	0	15,000	15,000	15,150	0	45,150
604 4. HIV, AIDS, STDs, and TB	0	12,700	12,700	12,827	0	38,227
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,700	12,700	12,827	0	38,227
Use of goods and services	0	12,700	12,700	12,827	0	38,227
611 11..Child Development and Protection	0	5,030	0	0	0	5,030
0137 2. Children's physical, social, emotional and psychological development enhanced	0	5,030	0	0	0	5,030
Use of goods and services	0	5,000	0	0	0	5,000
Non Financial Assets	0	30	0	0	0	30
615 15..Poverty and Income Inequalities Reduction	0	14,000	14,000	14,140	0	42,140
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	14,000	14,000	14,140	0	42,140
Use of goods and services	0	14,000	14,000	14,140	0	42,140

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	264,508	189,508	190,999	28,785	673,800
701	1. Deepening the Practice of Democracy and Institutional Reform	0	105,000	50,000	50,500	20,200	225,700
0148	3. Promote coordination, harmonization and ownership of the development process	0	65,000	10,000	10,100	0	85,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	55,000	0	0	0	55,000
0149	4. Encourage Public-Private Participation in socio-economic development	0	40,000	40,000	40,400	20,200	140,600
	Non Financial Assets	0	40,000	40,000	40,400	20,200	140,600
702	2. Local Governance and Decentralization	0	108,608	108,608	109,694	8,080	334,990
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	83,608	83,608	84,444	8,080	259,740
	Use of goods and services	0	78,608	78,608	79,394	8,080	244,690
	Other expense	0	5,000	5,000	5,050	0	15,050
704	4. Public Policy Management	0	900	900	505	505	2,810
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	900	900	505	505	2,810
	Use of goods and services	0	900	900	505	505	2,810
710	10. Public Safety and Security	0	50,000	30,000	30,300	0	110,300
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	50,000	30,000	30,300	0	110,300
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	20,000	0	0	0	20,000
Financing: POOLED Sources		0	421,040	218,040	18,220	0	657,300

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>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,040	18,040	18,220	0	57,300
301	1. Accelerated Modernization of Agriculture	0	21,040	18,040	18,220	0	57,300
0026	1. Improve agricultural productivity	0	4,200	1,200	1,212	0	6,612
	Use of goods and services	0	4,200	1,200	1,212	0	6,612
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	200	200	202	0	602
	Use of goods and services	0	200	200	202	0	602
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,560	2,560	2,586	0	7,706
	Use of goods and services	0	2,560	2,560	2,586	0	7,706
0029	4. Promote selected crop development for food security, export and industry	0	5,400	5,400	5,454	0	16,254
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Other expense	0	400	400	404	0	1,204
0030	5. Promote livestock and poultry development for food security and income	0	2,200	2,200	2,222	0	6,622
	Use of goods and services	0	2,200	2,200	2,222	0	6,622
0031	6. Promote fisheries development for food security and income	0	1,600	1,600	1,616	0	4,816
	Use of goods and services	0	1,600	1,600	1,616	0	4,816
0032	7. Improve institutional coordination for agriculture development	0	4,880	4,880	4,929	0	14,689
	Use of goods and services	0	2,436	2,436	2,460	0	7,332
	Other expense	0	2,444	2,444	2,468	0	7,356
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	100,000	100,000	0	0	200,000
511	11. Water and Environmental Sanitation and hygiene	0	100,000	100,000	0	0	200,000
0111	3. Accelerate the provision and improve environmental sanitation	0	100,000	100,000	0	0	200,000
	Non Financial Assets	0	100,000	100,000	0	0	200,000

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>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	300,000	100,000	0	0	400,000
601	1. Education	0	200,000	0	0	0	200,000
0116	1. Increase equitable access to and participation in education at all levels	0	200,000	0	0	0	200,000
	Non Financial Assets	0	200,000	0	0	0	200,000
603	3. Health	0	100,000	100,000	0	0	200,000
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	100,000	100,000	0	0	200,000
	Non Financial Assets	0	100,000	100,000	0	0	200,000
Financing:DDF Sources		0	300,000	300,000	303,000	0	903,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	300,000	300,000	303,000	0	903,000
504	4. Recreational Infrastructure	0	300,000	300,000	303,000	0	903,000
0078	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	300,000	300,000	303,000	0	903,000
	Non Financial Assets	0	300,000	300,000	303,000	0	903,000
Grand Total		0	4,729,185	3,000,223	2,516,790	86,932	10,333,129

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>
Dormaa Municipal - Dormaa-Ahenkro						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,059,655.8	1,070,252.4	1,070,252.4	3,200,160.6
Sub total		0.0	1,059,655.8	1,070,252.4	1,070,252.4	3,200,160.6
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	5,960.0	2,960.0	2,989.6	11,909.6
28 Other expense		0.0	9,000.0	9,000.0	9,090.0	27,090.0
Sub total		0.0	14,960.0	11,960.0	12,079.6	38,999.6
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	664.0	664.0	670.6	1,998.6
28 Other expense		0.0	1,200.0	1,200.0	1,212.0	3,612.0
Sub total		0.0	1,864.0	1,864.0	1,882.6	5,610.6
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	2,560.0	2,560.0	2,585.6	7,705.6
Sub total		0.0	2,560.0	2,560.0	2,585.6	7,705.6
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	400.0	400.0	404.0	1,204.0
Sub total		0.0	5,400.0	5,400.0	5,454.0	16,254.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	2,200.0	2,200.0	2,222.0	6,622.0
Sub total		0.0	2,200.0	2,200.0	2,222.0	6,622.0
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	1,600.0	1,600.0	1,616.0	4,816.0
Sub total		0.0	1,600.0	1,600.0	1,616.0	4,816.0
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	2,436.0	2,436.0	2,460.4	7,332.4
28 Other expense		0.0	2,444.0	2,444.0	2,468.4	7,356.4
Sub total		0.0	4,880.0	4,880.0	4,928.8	14,688.8
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	180,000.0	180,000.0	181,800.0	541,800.0
31 Non Financial Assets		0.0	40.0	40.0	40.4	120.4
Sub total		0.0	180,040.0	180,040.0	181,840.4	541,920.4
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	50,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	100,000.0	80,000.0	80,800.0	240,800.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	128,000.0	128,000.0	129,280.0	385,280.0
31 Non Financial Assets		0.0	220,921.0	220,921.0	191,900.0	633,742.0
Sub total		0.0	348,921.0	348,921.0	321,180.0	1,019,022.0
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
22 Use of goods and services		0.0	11,000.0	1,000.0	1,010.0	13,010.0
31 Non Financial Assets		0.0	300,000.0	300,000.0	303,000.0	903,000.0
Sub total		0.0	311,000.0	301,000.0	304,010.0	916,010.0
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	670,321.5	121,571.1	0.0	791,892.6
Sub total		0.0	690,321.5	141,571.1	20,200.0	852,092.6
0111 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	100,000.0	100,000.0	0.0	200,000.0
Sub total		0.0	100,000.0	100,000.0	0.0	200,000.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	566,000.0	20,000.5	20,200.5	606,201.0
31 Non Financial Assets		0.0	210,000.0	0.0	0.0	200,000.0
Sub total		0.0	776,000.0	20,000.5	20,200.5	806,201.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	344,862.9	144,862.9	0.0	489,725.7
Sub total		0.0	364,862.9	164,862.9	20,200.0	549,925.7
0121 1. Develop and retain human resource capacity at national, regional and district levels						
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
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	28,358.4	10,600.0	10,706.0	44,664.4
31 Non Financial Assets		0.0	220,020.0	120,000.0	20,200.0	360,220.0
Sub total		0.0	248,378.4	130,600.0	30,906.0	404,884.4
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	12,700.0	12,700.0	12,827.0	38,227.0
Sub total		0.0	12,700.0	12,700.0	12,827.0	38,227.0
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets		0.0	30.0	0.0	0.0	30.0
Sub total		0.0	5,030.0	0.0	0.0	5,030.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	14,000.0	14,000.0	14,140.0	42,140.0
Sub total		0.0	14,000.0	14,000.0	14,140.0	42,140.0
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	55,000.0	0.0	0.0	55,000.0
Sub total		0.0	65,000.0	10,000.0	10,100.0	85,100.0
0149 4. Encourage Public-Private Participation in socio-economic development						
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	230,959.0	230,959.0	233,268.6	695,186.7
27 Social benefits [GFS]		0.0	1,008.0	1,008.0	1,018.1	3,034.1
28 Other expense		0.0	19,740.0	19,740.0	19,937.4	59,417.4
Sub total		0.0	251,707.0	251,707.0	254,224.1	757,638.2
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	6,160.0	2,160.0	1,777.6	10,097.6
28 Other expense		0.0	944.0	944.0	953.4	2,841.4
Sub total		0.0	7,104.0	3,104.0	2,731.0	12,939.0
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	31,000.0	31,000.0	31,310.0	93,310.0
31 Non Financial Assets		0.0	20,000.0	0.0	0.0	20,000.0
Sub total		0.0	51,000.0	31,000.0	31,310.0	113,310.0
Total		0.0	4,729,184.6	3,000,222.9	2,516,790.1	10,211,197.6

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Dormaa Municipal - Dormaa-Ahenkro	1,011,535	1,258,202	1,531,195	3,800,932	48,121	159,091	0	207,212	0	0	0	0	0	21,040	700,000	721,040	4,729,185
Central Administration	594,034	390,216	975,321	1,959,571	48,121	159,091	0	207,212	0	0	0	0	0	0	300,000	300,000	2,466,783
Administration (Assembly Office)	594,034	390,216	975,321	1,959,571	48,121	159,091	0	207,212	0	0	0	0	0	0	300,000	300,000	2,466,783
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	591,000	354,893	945,893	0	0	0	0	0	0	0	0	0	0	200,000	200,000	1,145,893
Office of Departmental Head	0	20,000	200,000	220,000	0	0	0	0	0	0	0	0	0	0	0	0	220,000
Education	0	566,000	154,863	720,863	0	0	0	0	0	0	0	0	0	0	200,000	200,000	920,863
Sports	0	5,000	30	5,030	0	0	0	0	0	0	0	0	0	0	0	0	5,030
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	28,358	120,020	148,378	0	0	0	0	0	0	0	0	0	0	200,000	200,000	348,378
Office of District Medical Officer of Health	0	28,358	120,020	148,378	0	0	0	0	0	0	0	0	0	0	100,000	100,000	248,378
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000	100,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	180,000	40	180,040	0	0	0	0	0	0	0	0	0	0	0	0	180,040
Agriculture	298,833	17,684	0	316,517	0	0	0	0	0	0	0	0	0	21,040	0	21,040	337,557
Physical Planning	95,237	0	0	95,237	0	0	0	0	0	0	0	0	0	21,040	0	21,040	337,557
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	58,864	0	0	58,864	0	0	0	0	0	0	0	0	0	0	0	0	58,864
Parks and Gardens	36,373	0	0	36,373	0	0	0	0	0	0	0	0	0	0	0	0	36,373
Social Welfare & Community Development	23,431	944	0	24,375	0	0	0	0	0	0	0	0	0	0	0	0	24,375
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	13,141	397	0	13,538	0	0	0	0	0	0	0	0	0	0	0	0	13,538
Community Development	10,290	547	0	10,837	0	0	0	0	0	0	0	0	0	0	0	0	10,837
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	30,921	30,921	0	0	0	0	0	0	0	0	0	0	0	0	30,921
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	30,921	30,921	0	0	0	0	0	0	0	0	0	0	0	0	30,921
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	50,000	50,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
	0	50,000	50,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
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
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			604,042		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101000	Dormaa Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)						
Location Code	0704200	Dormaa-Ahenkro						

						Compensation of employees [GFS]			594,034
Objective	000000	Compensation of Employees							594,034
National Strategy	0000000	Compensation of Employees							594,034
Output	0000		Yr.1	Yr.2	Yr.3				594,034
			0	0	0				
Activity	000000		0.0	0.0	0.0				594,034
Wages and Salaries									594,034
21110	Established Position								589,834
2111001	Established Post								589,834
21111	Non Established Position								4,200
2111102	Monthly paid & casual labour								4,200

						Use of goods and services			10,008
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,008
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections							10,008
Output	0009	Travel and Transport related expenditures are appropriately projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3				10,008
			1	1	1				
Activity	000005	Maintenance of official vehicles	1.0	1.0	1.0				10,008
Use of goods and services									10,008
22105	Travel - Transport								10,008
2210502	Maintenance & Repairs - Official Vehicles								10,008

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			207,212		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101000	Dormaa Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)						
Location Code	0704200	Dormaa-Ahenkro						

					Compensation of employees [GFS]			48,121
Objective	000000	Compensation of Employees				48,121		
National Strategy	0000000	Compensation of Employees				48,121		
Output	0000		Yr.1	Yr.2	Yr.3	48,121		
Activity	000000		0	0	0			
			0.0	0.0	0.0	48,121		

Wages and Salaries						44,880		
21111	Non Established Position					17,880		
2111102	Monthly paid & casual labour					17,880		
21112	Other Allowances					27,000		
2111225	Commissions					15,000		
2111238	Overtime Allowance					4,000		
2111248	Special Allowance/Honorarium					8,000		
Social Contributions						3,241		
21210	National Insurance Contributions					3,241		
2121001	13% SSF Contribution					3,241		

					Use of goods and services			143,343
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				142,343		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				124,343		
Output	0009	Travel and Transport related expenditures are appropriately projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3	53,200		
Activity	000001	T & T for Assembly Staff	1	1	1	8,000		
			1.0	1.0	1.0			

Use of goods and services						8,000		
22105	Travel - Transport					8,000		
2210509	Other Travel & Transportation					8,000		
Activity	000002	Running cost of official vehicles	1.0	1.0	1.0	30,000		

Use of goods and services						30,000		
22105	Travel - Transport					30,000		
2210505	Running Cost - Official Vehicles					30,000		
Activity	000003	Vehicle Maintenance Allowance	1.0	1.0	1.0	3,000		

Use of goods and services						3,000		
22105	Travel - Transport					3,000		
2210509	Other Travel & Transportation					3,000		
Activity	000006	other T & T Expenditure	1.0	1.0	1.0	12,200		

Use of goods and services						12,200		
22105	Travel - Transport					12,200		
2210509	Other Travel & Transportation					12,200		
Output	0011	Expenditure on Utilities, Office Consumables and other related expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3	35,080		
Activity	000001	Electricity	1	1	1	3,500		
			1.0	1.0	1.0			

Use of goods and services						3,500		
22102	Utilities					3,500		

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

		2210201 Electricity charges					3,500
Activity	000002	Water	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22102 Utilities					3,000
		2210202 Water					3,000
Activity	000003	Postal	1.0	1.0	1.0		240
		Use of goods and services					240
		22102 Utilities					240
		2210204 Postal Charges					240
Activity	000004	Telecommunications	1.0	1.0	1.0		3,040
		Use of goods and services					3,040
		22102 Utilities					3,040
		2210203 Telecommunications					3,040
Activity	000005	Sanitation Equipment	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22102 Utilities					3,000
		2210205 Sanitation Charges					3,000
Activity	000006	Stationery and value Books	1.0	1.0	1.0		7,500
		Use of goods and services					7,500
		22101 Materials - Office Supplies					7,500
		2210101 Printed Material & Stationery					7,500
Activity	000007	Printing	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22101 Materials - Office Supplies					1,500
		2210101 Printed Material & Stationery					1,500
Activity	000008	Accommodation	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22104 Rentals					1,500
		2210404 Hotel Accommodations					1,500
Activity	000009	Departmental Training	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,000
Activity	000010	Library & Publication	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210706 Library & Subscription					2,000
Activity	000011	Bank charges	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
		22111 Other Charges - Fees					1,800
		2211101 Bank Charges					1,800
Activity	000012	Other office Consumables	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22101 Materials - Office Supplies					3,000
		2210111 Other Office Materials and Consumables					3,000
Output	0012	Repairs and Maintenance expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3		7,951
			1	1	1		
Activity	000001	Maintenance of Office Buildings	1.0	1.0	1.0		1,008

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

	Use of goods and services						1,008
	22106 Repairs - Maintenance						1,008
	2210603 Repairs of Office Buildings						1,008
Activity	000002 Maintenance of Office Equipment		1.0	1.0	1.0		1,008
	Use of goods and services						1,008
	22106 Repairs - Maintenance						1,008
	2210606 Maintenance of General Equipment						1,008
Activity	000003 Maintenance of Tools		1.0	1.0	1.0		3,204
	Use of goods and services						3,204
	22106 Repairs - Maintenance						3,204
	2210606 Maintenance of General Equipment						3,204
Activity	000004 Maintenance of Assembly Grounds		1.0	1.0	1.0		1,223
	Use of goods and services						1,223
	22106 Repairs - Maintenance						1,223
	2210601 Roads, Driveways & Grounds						1,223
Activity	000007 Maintenance of Furniture		1.0	1.0	1.0		500
	Use of goods and services						500
	22106 Repairs - Maintenance						500
	2210604 Maintenance of Furniture & Fixtures						500
Activity	000010 Maintenance of Public Libraries		1.0	1.0	1.0		1,008
	Use of goods and services						1,008
	22106 Repairs - Maintenance						1,008
	2210607 Minor Repairs of Schools/Colleges						1,008
Output	0013 Miscellaneous expenditures are projected based on historical data by December 2012		Yr.1	Yr.2	Yr.3		28,112
			1	1	1		
Activity	000002 Entertainment & Protocol		1.0	1.0	1.0		12,000
	Use of goods and services						12,000
	22107 Training - Seminars - Conferences						12,000
	2210707 Recruitment Expenses						12,000
Activity	000006 Sports & Culture		1.0	1.0	1.0		1,008
	Use of goods and services						1,008
	22101 Materials - Office Supplies						1,008
	2210118 Sports, Recreational & Cultural Materials						1,008
Activity	000008 Adverts & Publications		1.0	1.0	1.0		6,004
	Use of goods and services						6,004
	22107 Training - Seminars - Conferences						6,004
	2210711 Public Education & Sensitization						6,004
Activity	000011 Sub-Structures		1.0	1.0	1.0		2,500
	Use of goods and services						2,500
	22109 Special Services						2,500
	2210906 Unit Committee/T. C. M. Allow						2,500
Activity	000015 Traditional Authorities		1.0	1.0	1.0		5,000
	Use of goods and services						5,000
	22106 Repairs - Maintenance						5,000
	2210614 Traditional Authority Property						5,000
Activity	000018 Equipment and Materials		1.0	1.0	1.0		1,200
	Use of goods and services						1,200
	22101 Materials - Office Supplies						1,200
	2210120 Purchase of Petty Tools/Implements						1,200

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

Activity	000019	Cattle Kraal	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210116 Chemicals & Consumables						400
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				18,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000001	Sitting Allowances & PM's Allowance	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22109 Special Services						18,000
2210905 Assembly Members Sitings All						18,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				1,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				1,000
Output	0001	Security within the municipality enhanced by December 2012	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Provide logistical support for security operations	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
Social benefits [GFS]						1,008
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,008
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,008
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3	1,008
			1	1	1	
Activity	000010	Medicals	1.0	1.0	1.0	1,008
Employer social benefits						1,008
27311 Employer Social Benefits - Cash						1,008
2731103 Refund of Medical Expenses						1,008
Other expense						14,740
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				14,740
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				14,740
Output	0011	Expenditure on Utilities, Office Consumables and other related expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000013	Other General Expenditure	1.0	1.0	1.0	1,200
Miscellaneous other expense						1,200
28210 General Expenses						1,200
2821006 Other Charges						1,200
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3	13,540
			1	1	1	
Activity	000003	Insurance of Assembly Properties	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821001 Insurance and compensation						500
Activity	000004	NALAG Contributins	1.0	1.0	1.0	1,008
Miscellaneous other expense						1,008
28210 General Expenses						1,008
2821010 Contributions						1,008

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

Activity	000005	Awards & Rewards	1.0	1.0	1.0	7,928
Miscellaneous other expense						7,928
	28210	General Expenses				7,928
	2821008	Awards & Rewards				7,928
Activity	000012	Donations	1.0	1.0	1.0	3,504
Miscellaneous other expense						3,504
	28210	General Expenses				3,504
	2821009	Donations				3,504
Activity	000020	Security Operations	1.0	1.0	1.0	600
Miscellaneous other expense						600
	28210	General Expenses				600
	2821015	Special Operations (Peace Keeping)				600

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 004	CF (Assembly)	Total By Funding 1,355,529	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2940101000	Dormaa Municipal - Dormaa-Ahenkro Central Administration Administration (Assembly Office)		
Location Code	0704200	Dormaa-Ahenkro		

					Use of goods and services			375,208
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						128,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						128,000
Output	0001	Roads in the Municipality constructed and rehabilitated by December 2012	Yr.1	Yr.2	Yr.3			128,000
Activity	000003	Maintain and service Assembly Grader	1	1	1			128,000
Use of goods and services								128,000
22101 Materials - Office Supplies								128,000
2210106 Oils and Lubricants								120,000
2210109 Spare Parts								8,000
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						11,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism						11,000
Output	0001	tourism facilities and natural sites developed by December 2012	Yr.1	Yr.2	Yr.3			11,000
Activity	000002	Support cultural programmes	1	1	1			1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210118 Sports, Recreational & Cultural Materials								1,000
Activity	000003	Support upgrading of monkey sanctuary	1	1	1			10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210615 Recreational Parks								10,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						20,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						20,000
Output	0002	Phase II of the Municipal Assembly Block completed by December 2012	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Procure consultants for Assembly projects	1	1	1			20,000
Use of goods and services								20,000
22108 Consulting Services								20,000
2210801 Local Consultants Fees								20,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						30,000
Output	0001	Capacity of staff enhanced by December 2012	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Training and capacity building programmes for staff	1	1	1			20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210702 Visits, Conferences / Seminars (Local)								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
2210710 Staff Development								10,000

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

Activity	000002	Maintenance of Office equipment	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210606 Maintenance of General Equipment						10,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				8,000
Output	0001	Reduce the incidence of malaria in the Municipality by December 2012	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Fumigate breeding sites	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210116 Chemicals & Consumables						8,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases				7,000
Output	0001	Reduce the incidence of malaria in the Municipality by December 2012	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000002	Promote malaria awareness education	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210711 Public Education & Sensitization						7,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				12,700
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				4,000
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2012	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Monitor HIV/AIDS programmes in the Municipality	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						1,500
2210113 Feeding Cost						1,500
22105 Travel - Transport						2,500
2210503 Fuel & Lubricants - Official Vehicles						2,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				4,700
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2012	Yr.1	Yr.2	Yr.3	4,700
			1	1	1	
Activity	000001	Organise workshops for Ngos,CBOs etc	1.0	1.0	1.0	4,700
Use of goods and services						4,700
22101 Materials - Office Supplies						2,500
2210101 Printed Material & Stationery						500
2210103 Refreshment Items						2,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
22108 Consulting Services						1,200
2210801 Local Consultants Fees						1,200
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV				4,000
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2012	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000003	Support PLHIVs/OVCs	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210113 Feeding Cost						4,000

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

2012

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							14,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							14,000
Output	0001	Develop social interventions programmes through IFAD/REP by December 2012	Yr.1	Yr.2	Yr.3				14,000
			1	1	1				
Activity	000001	Support IFAD/REP to develop social intervention programmes	1.0	1.0	1.0				14,000
		Use of goods and services							14,000
	22108	Consulting Services							14,000
	2210805	Materials and Consumables							14,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							10,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							10,000
Output	0001	Development project and programmes effectively monitored by December 2012	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Provide fuel for project monitoring	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210106	Oils and Lubricants							10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							15,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							15,000
Output	0001	Operations of the MPCU strengthened and supported by December 2012	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Support meetings and other operations of the MPCU	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22109	Special Services							15,000
	2210909	Operational Enhancement Expenses							15,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							10,000
Output	0001	Operations of sub-district structures strenghten by December 2012	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Rent offices for sub-district structures	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22104	Rentals							3,000
	2210401	Office Accommodations							3,000
Activity	000002	Organise training programmes for sub-district structures staff	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22107	Training - Seminars - Conferences							7,000
	2210710	Staff Development							7,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							78,608
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							78,608
Output	0012	Repairs and Maintenance expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3				41,008
			1	1	1				
Activity	000005	Maintenance of Sanitation	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							4,000
	2210116	Chemicals & Consumables							4,000
	22106	Repairs - Maintenance							11,000
	2210606	Maintenance of General Equipment							11,000

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

Activity	000006	Maintenance of Guest House	1.0	1.0	1.0	1,008
		Use of goods and services				1,008
		22106 Repairs - Maintenance				1,008
		2210603 Repairs of Office Buildings				1,008
Activity	000008	Maintenance of Assembly Buildings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210602 Repairs of Residential Buildings				10,000
Activity	000009	Maintenance of Markets	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210611 Markets				5,000
Activity	000011	Maintenance of other Assembly Assets	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210601 Roads, Driveways & Grounds				10,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3	37,600
			1	1	1	
Activity	000009	National Day Celebrations	1.0	1.0	1.0	15,600
		Use of goods and services				15,600
		22109 Special Services				15,600
		2210902 Official Celebrations				15,600
Activity	000013	Grave Yards	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210618 Cemeteries				4,000
Activity	000014	Epidemic Control	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210116 Chemicals & Consumables				5,000
Activity	000016	Anti Bushfire Campaign	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210207 Fire Fighting Accessories				10,000
Activity	000017	Public Education Campaign	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210711 Public Education & Sensitization				3,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				900
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				900
Output	0001	Update the Assembly's Database by December 2012	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity	000001	Collect, analyse and input data	1.0	1.0	1.0	900
		Use of goods and services				900
		22101 Materials - Office Supplies				400
		2210101 Printed Material & Stationery				400
		22105 Travel - Transport				500
		2210503 Fuel & Lubricants - Official Vehicles				500

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

2012

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							30,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							10,000
Output	0001	Security within the municipality enhanced by December 2012	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Provide logistical support for security operations	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210909	Operational Enhancement Expenses							10,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems							20,000
Output	0001	Security within the municipality enhanced by December 2012	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Provide additional street lights in the municipality	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210107	Electrical Accessories							20,000
		Other expense							5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							5,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000007	Legal Expenses	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821002	Professional fees							5,000
		Non Financial Assets							975,321
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							190,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							20,000
Output	0001	Roads in the Municipality constructed and rehabilitated by December 2012	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Rehabilitaion of old roads	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31113	Other structures							20,000
	3111301	Roads, Bridges & Signals							20,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators							170,000
Output	0001	Roads in the Municipality constructed and rehabilitated by December 2012	Yr.1	Yr.2	Yr.3				170,000
			1	1	1				
Activity	000001	Construction of new roads	1.0	1.0	1.0				170,000
		Fixed Assets							170,000
	31113	Other structures							170,000
	3111301	Roads, Bridges & Signals							170,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							670,321
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							600,321
Output	0001	MCE's Residence renovated and expanded by December 2012	Yr.1	Yr.2	Yr.3				70,321
			1	1	1				
Activity	000001	Construction and renovation of Mce's Bungalow	1.0	1.0	1.0				70,321

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

Fixed Assets										70,321
31111 Dwellings										70,321
3111103 Bungalows/Palace										70,321
Output	0002	Phase II of the Municipal Assembly Block completed by December 2012	Yr.1	Yr.2	Yr.3					400,000
			1	1	1					
Activity	000001	construction of phase 2 of Municipal Assembly Block	1.0	1.0	1.0					400,000
Fixed Assets										400,000
31112 Non residential buildings										400,000
3111204 Office Buildings										400,000
Output	0003	Assembly's Guest House renovated by December 2012	Yr.1	Yr.2	Yr.3					60,000
			1	1	1					
Activity	000001	Renovation of Assembly's Guest House	1.0	1.0	1.0					60,000
Inventories										60,000
31222 Work - progress										60,000
3122201 Land and Buildings										60,000
Output	0004	1 No. Staff Bungalow constructed by December 2012	Yr.1	Yr.2	Yr.3					70,000
			1	1	1					
Activity	000001	construction of Staff Bungalow	1.0	1.0	1.0					70,000
Fixed Assets										70,000
31111 Dwellings										70,000
3111103 Bungalows/Palace										70,000
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay								70,000
Output	0005	Land for STX Housing and other development projects acquired by December 2012	Yr.1	Yr.2	Yr.3					70,000
			1	1	1					
Activity	000001	Acquire Land for Housing and other projects	1.0	1.0	1.0					70,000
Fixed Assets										70,000
31111 Dwellings										70,000
3111101 Purchase of Land and Buildings										70,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process								55,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders								55,000
Output	0001	Development project and programmes effectively monitored by December 2012	Yr.1	Yr.2	Yr.3					55,000
			1	1	1					
Activity	000002	Procure 1 No. Pick Up Vehicle for monitoring	1.0	1.0	1.0					55,000
Fixed Assets										55,000
31121 Transport - equipment										55,000
3112101 Vehicle										55,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development								40,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector								40,000
Output	0001	Develop Light Industrial Area by December 2012	Yr.1	Yr.2	Yr.3					40,000
			1	1	1					
Activity	000001	Award the Construction of roads	1.0	1.0	1.0					20,000
Inventories										20,000
31222 Work - progress										20,000
3122250 Consultancy Fees										20,000
Activity	000002	Procure Electrical Materials for the extension of Electricity	1.0	1.0	1.0					20,000
Fixed Assets										20,000
31131 Infrastructure assets										20,000
3113101 Electrical Networks										20,000

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

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					20,000
Output	0001	Security within the municipality enhanced by December 2012	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000003	Complete Traditional Councils police station	1.0	1.0	1.0		20,000

Fixed Assets							20,000
31112	Non residential buildings						20,000
3111204	Office Buildings						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				Total By Funding	300,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2940101000	Dormaa Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)					
Location Code	0704200	Dormaa-Ahenkro					

Non Financial Assets 300,000

Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas					300,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism					300,000
Output	0001	tourism facilities and natural sites developed by December 2012	Yr.1	Yr.2	Yr.3		300,000
			1	1	1		
Activity	000001	Rehabilitation of community centre (Aduanakrom)	1.0	1.0	1.0		300,000

Fixed Assets							300,000
31111	Dwellings						300,000
3111103	Bungalows/Palace						300,000

Total Cost Centre 2,466,783

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70980	Education n.e.c	220,000		
Organisation	2940301000	Dormaa Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head			
Location Code	0704200	Dormaa-Ahenkro			
Use of goods and services					20,000
Objective	060102	2. Improve quality of teaching and learning			20,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			20,000
Output	0001	Municipal Education programmes supported by December 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of Financial support to Municipal Education programmes	1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210117 Teaching & Learning Materials					20,000
Non Financial Assets					200,000
Objective	060102	2. Improve quality of teaching and learning			200,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education			200,000
Output	0002	Municipal Education Office constructed by December 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construct Municipal Education office	1.0	1.0	1.0
Fixed Assets					200,000
31112 Non residential buildings					200,000
3111204 Office Buildings					200,000
Total Cost Centre					220,000

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					Total By Funding	546,000
Function Code	70980	Education n.e.c						
Organisation	2940302000	Dormaa Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education						
Location Code	0704200	Dormaa-Ahenkro						

Use of goods and services 546,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						546,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						546,000
Output	0002	School feeding programme expanded to cover more schools	Yr.1	Yr.2	Yr.3			546,000
Activity	000001	Expand school feeding programme to cover more schools	1	1	1			546,000

Use of goods and services								546,000
22101	Materials - Office Supplies							546,000
2210113	Feeding Cost							546,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED					Total By Funding	200,000
Function Code	70980	Education n.e.c						
Organisation	2940302000	Dormaa Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education						
Location Code	0704200	Dormaa-Ahenkro						

Non Financial Assets 200,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						200,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						200,000
Output	0001	1 No. 6 unit classroom block constructed by December, 2012	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Construct iNo 6unit classroom block at Dormaa Ahenkro	1	1	1			200,000

Fixed Assets								200,000
31112	Non residential buildings							200,000
3111205	School Buildings							200,000

Total Cost Centre 746,000

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	26 004	CF (Assembly)	<i>Total By Funding</i>			144,863
Function Code	70912	Primary education				
Organisation	2940302002	Dormaa Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Non Financial Assets						144,863
Objective	060102	2. Improve quality of teaching and learning				144,863
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				144,863
Output	0001	School infrastructure provided by December 2012	Yr.1	Yr.2	Yr.3	144,863
Activity	000001	Construction of 3 unit Classroom Blocks	1	1	1	44,863
Fixed Assets						44,863
31112 Non residential buildings						44,863
3111204 Office Buildings						44,863
Activity	000002	Cladding of Pavilions	1.0	1.0	1.0	100,000
Inventories						100,000
31222 Work - progress						100,000
3122216 School Buildings						100,000
Total Cost Centre						144,863

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			
Function Code	70922	Upper-secondary education	30,000			
Organisation	2940302005	Dormaa Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Technical / Vocational_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
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	100 Youth supported to acquire vocational / Technical skill by December 2012	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Provision of financial assistance	1.0	1.0	1.0	
					20,000	
Use of goods and services					20,000	
	22101	Materials - Office Supplies				20,000
	2210117	Teaching & Learning Materials				20,000
Non Financial Assets					10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			10,000	
National Strategy	6010119	1.19 Accelerate the establishment of the University for Health and Allied Sciences and the University of Energy and Natural Resources			10,000	
Output	0001	Land for public University site acquired by December 2012	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Preparation of Cadastral plan for public Univeristy site	1.0	1.0	1.0	
					10,000	
Inventories					10,000	
	31222	Work - progress				10,000
	3122226	Consultancy Fees				10,000
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	26 004	CF (Assembly)	<i>Total By Funding</i>			5,030
Function Code	70810	Recreational and sport services (IS)				
Organisation	2940303000	Dormaa Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Sports_				
Location Code	0704200	Dormaa-Ahenkro				
Use of goods and services						5,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				5,000
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development				5,000
Output	0002	Municipal Sporting Activities supported by December 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Provide financial support for sporting activities	1	1	1	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210509 Other Travel & Transportation						5,000
Non Financial Assets						30
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				30
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development				30
Output	0001	Phase 2 of Municipal sport Stadium constructed by December 2012	Yr.1	Yr.2	Yr.3	30
Activity	000001	Construction of Stadium stands	1	1	1	30
Fixed Assets						30
31122 Other machinery - equipment						30
3112207 Other Assets						30
Total Cost Centre						5,030

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 004	CF (Assembly)	Total By Funding	
Function Code	70721	General Medical services (IS)	148,378	
Organisation	2940401000	Dormaa Municipal - Dormaa-Ahenkro_ Health_Office of District Medical Officer of Health_		
Location Code	0704200	Dormaa-Ahenkro		

Use of goods and services						28,358
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			28,358	
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines			15,000	
Output	0002	Health programmes in the Municipality supported by December 2012	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Support Immunization Days	1	1	1	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210104 Medical Supplies				10,000
Activity	000002	Support other programmes	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
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			13,358	
Output	0003	Provide potable water by December 2012	Yr.1	Yr.2	Yr.3	13,358
Activity	000002	Monitor the construction of Boreholes	1.0	1.0	1.0	600
		Use of goods and services				600
		22102 Utilities				600
		2210202 Water				600
Activity	000003	Mechanize 2 No. Boreholes	1.0	1.0	1.0	12,758
		Use of goods and services				12,758
		22102 Utilities				12,758
		2210202 Water				12,758

Non Financial Assets						120,020
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			120,020	
National Strategy	6030208	2.8. Improve the quality of health sector governance			100,020	
Output	0001	Health infrastructure provided by December 2012	Yr.1	Yr.2	Yr.3	100,020
Activity	000001	Pay outstanding balance on the construction of CHPS compound	1.0	1.0	1.0	20
		Fixed Assets				20
		31112 Non residential buildings				20
		3111202 Clinics				20
Activity	000002	Construct 1 health care facility	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31112 Non residential buildings				100,000
		3111202 Clinics				100,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			20,000	
Output	0003	Provide potable water by December 2012	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

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

Activity	000001	Award the construction of 50 No. Boreholes	1.0	1.0	1.0	20,000
Inventories						20,000
	31222	Work - progress				20,000
	3122264	Utilities Networks				20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 603	POOLED				Total By Funding 100,000
Function Code	70721	General Medical services (IS)				
Organisation	2940401000	Dormaa Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_				
Location Code	0704200	Dormaa-Ahenkro				
Non Financial Assets						100,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				100,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				100,000
Output	0001	Health infrastructure provided by December 2012	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000003	Construct 1No CHPS compound	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111201	Hospitals				100,000
Total Cost Centre						248,378

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	10 603	POOLED	<i>Total By Funding</i>			100,000
Function Code	70740	Public health services				
Organisation	2940402000	Dormaa Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit				
Location Code	0704200	Dormaa-Ahenkro				
					Non Financial Assets	100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				100,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				100,000
Output	0001	1No. Final disposal site established by December, 2012	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Establish 1No. Final disposal site at Dormaa Ahenkro	1	1	1	100,000
					Fixed Assets	100,000
31111 Dwellings					100,000	
3111101 Purchase of Land and Buildings					100,000	
					Total Cost Centre	100,000

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	26 004	CF (Assembly)		<i>Total By Funding</i>			180,040	
Function Code	70510	Waste management						
Organisation	2940500000	Dormaa Municipal - Dormaa-Ahenkro_Waste Management						
Location Code	0704200	Dormaa-Ahenkro						
Use of goods and services								180,000
Objective	030801	1. Manage waste, reduce pollution and noise						180,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						180,000
Output	0001	Improve Sanitation situation in the Municipality by December 2012		Yr.1	Yr.2	Yr.3		180,000
Activity	000001	Make quaterly releases to Zoomlion Ghana Ltd for wast collection		1	1	1		180,000
Use of goods and services								180,000
22102 Utilities								180,000
2210205 Sanitation Charges								180,000
Non Financial Assets								40
Objective	030801	1. Manage waste, reduce pollution and noise						40
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						40
Output	0001	Improve Sanitation situation in the Municipality by December 2012		Yr.1	Yr.2	Yr.3		40
Activity	000002	procure Sanitation tools and equipment		1	1	1		40
Fixed Assets								40
31122 Other machinery - equipment								40
3112201 Purchase of Plant & Equipment								40
Total Cost Centre								180,040

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	306,517
Function Code	70421	Agriculture cs						
Organisation	2940600000	Dormaa Municipal - Dormaa-Ahenkro_Agriculture						
Location Code	0704200	Dormaa-Ahenkro						

							Compensation of employees [GFS]	298,833
Objective	000000	Compensation of Employees						298,833
National Strategy	0000000	Compensation of Employees						298,833
Output	0000			Yr.1	Yr.2	Yr.3		298,833
				0	0	0		
Activity	000000			0.0	0.0	0.0		298,833

Wages and Salaries								298,833
21110	Established Position							294,526
2111001	Established Post							294,526
21112	Other Allowances							4,307
2111204	Bereavement Allowance							4,307

							Use of goods and services	6,484
Objective	030101	1. Improve agricultural productivity						760
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						760
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava, and yam by 25% by December 2012		Yr.1	Yr.2	Yr.3		760
				1	1	1		
Activity	000002	Carry out 2 weekly broadcast on 2 FM stations on improved agricultural methods and related issues by December 2012		1.0	1.0	1.0		760
Use of goods and services								760
22107	Training - Seminars - Conferences							760
2210711	Public Education & Sensitization							760

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						464
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing						464
Output	0001	To increase the marketed output of non-exported small holder commodities by 20% by December 2012		Yr.1	Yr.2	Yr.3		464
				1	1	1		
Activity	000001	to train 5 pre-school attendants and matrons in the first cycle school on soyabean utilization		1.0	1.0	1.0		464
Use of goods and services								464
22101	Materials - Office Supplies							320
2210103	Refreshment Items							320
22105	Travel - Transport							34
2210503	Fuel & Lubricants - Official Vehicles							34
22107	Training - Seminars - Conferences							110
2210701	Training Materials							110

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						5,260
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						5,260
Output	0001	Administrative and secretarial services provided annually		Yr.1	Yr.2	Yr.3		5,260
				1	1	1		
Activity	000001	Pay for administrative expenses		1.0	1.0	1.0		5,260

Use of goods and services								5,260
22101	Materials - Office Supplies							260
2210101	Printed Material & Stationery							260
22102	Utilities							1,000

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

2012

2210201	Electricity charges					1,000
22105	Travel - Transport					4,000
2210502	Maintenance & Repairs - Official Vehicles					1,000
2210503	Fuel & Lubricants - Official Vehicles					3,000

Other expense **1,200**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					1,200
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing					1,200
Output	0001	To increase the marketed output of non-exported small holder commodities by 20% by December 2012	Yr.1	Yr.2	Yr.3		1,200
			1	1	1		
Activity	000001	to train 5 pre-school attendants and matrons in the first cycle school on soyabean utilization	1.0	1.0	1.0		1,200

Miscellaneous other expense							1,200
28210	General Expenses						1,200
2821011	Tuition Fees						1,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	10,000
Function Code	70421	Agriculture cs					
Organisation	2940600000	Dormaa Municipal - Dormaa-Ahenkro_Agriculture					
Location Code	0704200	Dormaa-Ahenkro					

Use of goods and services **1,000**

Objective	030101	1. Improve agricultural productivity					1,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					1,000
Output	0003	Farmers Day celebration supported by December 2012	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Provide financial and material support for farmers Day celebration	1.0	1.0	1.0		1,000

Use of goods and services							1,000
22101	Materials - Office Supplies						1,000
2210103	Refreshment Items						1,000

Other expense **9,000**

Objective	030101	1. Improve agricultural productivity					9,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					9,000
Output	0003	Farmers Day celebration supported by December 2012	Yr.1	Yr.2	Yr.3		9,000
			1	1	1		
Activity	000001	Provide financial and material support for farmers Day celebration	1.0	1.0	1.0		9,000

Miscellaneous other expense							9,000
28210	General Expenses						9,000
2821008	Awards & Rewards						9,000

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	10 603	POOLED				<i>Total By Funding</i>	21,040
Function Code	70421	Agriculture cs					
Organisation	2940600000	Dormaa Municipal - Dormaa-Ahenkro_Agriculture					
Location Code	0704200	Dormaa-Ahenkro					

							Use of goods and services			18,196	
Objective	030101	1. Improve agricultural productivity									4,200
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops									3,000
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava, and yam by 25% by December 2012			Yr.1	Yr.2	Yr.3				3,000
Activity	000001	Introduce improved varieties (high yielding, short duration, disease and pest resistance and nutrient fortified)			1.0	1.0	1.0				3,000
Use of goods and services										3,000	
22101 Materials - Office Supplies										3,000	
2210116 Chemicals & Consumables										3,000	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									1,200
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava, and yam by 25% by December 2012			Yr.1	Yr.2	Yr.3				80
Activity	000002	Carry out 2 weekly broadcast on 2 FM stations on improved agricultural methods and related issues by December 2012			1.0	1.0	1.0				80
Use of goods and services										80	
22107 Training - Seminars - Conferences										80	
2210711 Public Education & Sensitization										80	
Output	0002	To reduce post harvest loses along maize, rice, cassava, and yam by 10%, 15%, and 25% respectively by December 2012			Yr.1	Yr.2	Yr.3				1,120
Activity	000002	Train 700 farmers on maize and legume storage methods by December 2012			1.0	1.0	1.0				1,120
Use of goods and services										1,120	
22105 Travel - Transport										1,020	
2210503 Fuel & Lubricants - Official Vehicles										100	
2210512 Mileage Allowance										920	
22107 Training - Seminars - Conferences										100	
2210701 Training Materials										100	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									200
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices									200
Output	0002	To make grading and standardization system functional by December 2012			Yr.1	Yr.2	Yr.3				200
Activity	000001	Create awareness on the importance of grading and using weights in the marketing of agricultural produce			1.0	1.0	1.0				200
Use of goods and services										200	
22107 Training - Seminars - Conferences										200	
2210711 Public Education & Sensitization										200	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry									2,560
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing									2,560
Output	0001	To develop targeted extension messages on inputs use to avoid mis-application of fertilizer, chemicals etc by December 2012			Yr.1	Yr.2	Yr.3				2,560
Activity	000001	Monitoring of pests and diseases			1.0	1.0	1.0				2,560
Use of goods and services										2,560	
22101 Materials - Office Supplies										560	
2210116 Chemicals & Consumables										560	

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

2012

	22105	Travel - Transport							2,000
	2210512	Mileage Allowance							2,000
Objective	030104	4. Promote selected crop development for food security, export and industry							5,000
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing							3,700
Output	0001	To increase the market output of non-export small holder commodities by 60% by December 2012	Yr.1	Yr.2	Yr.3				3,700
Activity	000001	Build capacity of cash crop farmers to improve productivity and produce quality	1	1	1				3,700
		Use of goods and services							3,700
	22101	Materials - Office Supplies							800
	2210103	Refreshment Items							800
	22105	Travel - Transport							2,900
	2210503	Fuel & Lubricants - Official Vehicles							400
	2210511	Local travel cost							500
	2210512	Mileage Allowance							2,000
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							1,300
Output	0001	To increase the market output of non-export small holder commodities by 60% by December 2012	Yr.1	Yr.2	Yr.3				1,300
Activity	000002	Disseminate information through FBOs	1	1	1				1,300
		Use of goods and services							1,300
	22101	Materials - Office Supplies							700
	2210103	Refreshment Items							500
	2210112	Uniform and Protective Clothing							200
	22105	Travel - Transport							400
	2210511	Local travel cost							400
	22107	Training - Seminars - Conferences							200
	2210701	Training Materials							200
Objective	030105	5. Promote livestock and poultry development for food security and income							2,200
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry							2,200
Output	0001	To improve livestock and poultry technologies to increase production by 10% and small ruminants and pigs by 15% by December 2012	Yr.1	Yr.2	Yr.3				2,200
Activity	000002	Strengthen traceability in livestock and poultry	1	1	1				1,700
		Use of goods and services							1,700
	22101	Materials - Office Supplies							800
	2210103	Refreshment Items							800
	22105	Travel - Transport							500
	2210511	Local travel cost							500
	22107	Training - Seminars - Conferences							400
	2210711	Public Education & Sensitization							400
Activity	000003	Intensify disease control and surveillance especially for zoonotic and scheduled diseases	1	1	1				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210111	Other Office Materials and Consumables							500
Objective	030106	6. Promote fisheries development for food security and income							1,600
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries							1,300
Output	0001	To improve the adoption of improved culture fisheries and technologies	Yr.1	Yr.2	Yr.3				1,300
Activity	000001	Promote the gathering of data for fishries management	1	1	1				1,300
		Use of goods and services							1,300
	22101	Materials - Office Supplies							300
	2210103	Refreshment Items							300

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

	22105	Travel - Transport							400	
	2210511	Local travel cost							400	
	22107	Training - Seminars - Conferences							600	
	2210701	Training Materials							600	
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources								150
Output	0001	To improve the adoption of improved culture fisheries and technologies	Yr.1	Yr.2	Yr.3				150	
			1	1	1					
Activity	000002	Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources	1.0	1.0	1.0				150	
		Use of goods and services							150	
	22105	Travel - Transport							50	
	2210511	Local travel cost							50	
	22107	Training - Seminars - Conferences							100	
	2210701	Training Materials							100	
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers								150
Output	0001	To improve the adoption of improved culture fisheries and technologies	Yr.1	Yr.2	Yr.3				150	
			1	1	1					
Activity	000004	Support the formation of "Fish Farmers Associations" to train members to become service providers	1.0	1.0	1.0				150	
		Use of goods and services							150	
	22101	Materials - Office Supplies							50	
	2210101	Printed Material & Stationery							50	
	22105	Travel - Transport							100	
	2210503	Fuel & Lubricants - Official Vehicles							100	
Objective	030107	7. Improve institutional coordination for agriculture development								2,436
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector								720
Output	0002	To establish a joint platform for collaboration between MoFA and other stakeholders by December 2012	Yr.1	Yr.2	Yr.3				720	
			1	1	1					
Activity	000001	Strengthen the plan implementation and monitoring at District level	1.0	1.0	1.0				720	
		Use of goods and services							720	
	22101	Materials - Office Supplies							320	
	2210103	Refreshment Items							320	
	22105	Travel - Transport							400	
	2210503	Fuel & Lubricants - Official Vehicles							400	
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies								1,716
Output	0002	To establish a joint platform for collaboration between MoFA and other stakeholders by December 2012	Yr.1	Yr.2	Yr.3				1,716	
			1	1	1					
Activity	000002	Organize 2 stakeholders meetings annually	1.0	1.0	1.0				1,716	
		Use of goods and services							1,716	
	22101	Materials - Office Supplies							800	
	2210103	Refreshment Items							800	
	22105	Travel - Transport							500	
	2210511	Local travel cost							500	
	22107	Training - Seminars - Conferences							416	
	2210701	Training Materials							416	
		Other expense							2,844	
Objective	030104	4. Promote selected crop development for food security, export and industry								400
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing								200
Output	0001	To increase the market output of non-export small holder commodities by 60% by December 2012	Yr.1	Yr.2	Yr.3				200	
			1	1	1					
Activity	000001	Build capacity of cash crop farmers to improve productivity and produce quality	1.0	1.0	1.0				200	
		Miscellaneous other expense							200	

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

	28210	General Expenses							200
	2821011	Tuition Fees							200
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							200
Output	0001	To increase the market output of non-export small holder commodities by 60% by December 2012	Yr.1	Yr.2	Yr.3				200
			1	1	1				
Activity	000002	Disseminate information through FBOs							200
			1.0	1.0	1.0				
		Miscellaneous other expense							200
	28210	General Expenses							200
	2821011	Tuition Fees							200
Objective	030107	7. Improve institutional coordination for agriculture development							2,444
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							2,444
Output	0001	To develop and implement an effective communication strategy within MoFA by December 2012	Yr.1	Yr.2	Yr.3				2,444
			1	1	1				
Activity	000001	Organize farmer's Day by December 2012							2,444
			1.0	1.0	1.0				
		Miscellaneous other expense							2,444
	28210	General Expenses							2,444
	2821008	Awards & Rewards							2,444
Total Cost Centre									337,557

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				58,864
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2940702000	Dormaa Municipal - Dormaa-Ahenkro_Physical Planning_Town and Country Planning_					
Location Code	0704200	Dormaa-Ahenkro					
Compensation of employees [GFS]							58,864
Objective	000000	Compensation of Employees					58,864
National Strategy	0000000	Compensation of Employees					58,864
Output	0000		Yr.1	Yr.2	Yr.3		58,864
			0	0	0		
Activity	000000		0.0	0.0	0.0		58,864
Wages and Salaries							58,864
	21110	Established Position					58,864
	2111001	Established Post					58,864
Total Cost Centre							58,864

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 36,373
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2940703000	Dormaa Municipal - Dormaa-Ahenkro_Physical Planning_Parks and Gardens_						
Location Code	0704200	Dormaa-Ahenkro						

							Compensation of employees [GFS]			36,373
Objective	000000	Compensation of Employees								36,373
National Strategy	00000000	Compensation of Employees								36,373
Output	0000						Yr.1	Yr.2	Yr.3	36,373
							0	0	0	
Activity	000000						0.0	0.0	0.0	36,373
Wages and Salaries										36,373
	21110	Established Position								36,373
	2111001	Established Post								36,373
Total Cost Centre										36,373

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		13,538	
Function Code	71040	Family and children				
Organisation	2940802000	Dormaa Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Social Welfare				
Location Code	0704200	Dormaa-Ahenkro				
Compensation of employees [GFS]					13,141	
Objective	000000	Compensation of Employees			13,141	
National Strategy	0000000	Compensation of Employees			13,141	
Output	0000		Yr.1	Yr.2	Yr.3	13,141
			0	0	0	
Activity	000000		0.0	0.0	0.0	13,141
Wages and Salaries					13,141	
21110 Established Position					13,141	
2111001 Established Post					13,141	
Other expense					397	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			397	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			397	
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	397
			1	1	1	
Activity	000001	Service office administrative activities	1.0	1.0	1.0	397
Miscellaneous other expense					397	
28210 General Expenses					397	
2821006 Other Charges					397	
Total Cost Centre					13,538	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		10,837	
Function Code	70620	Community Development				
Organisation	2940803000	Dormaa Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Community Development				
Location Code	0704200	Dormaa-Ahenkro				
Compensation of employees [GFS]					10,290	
Objective	000000	Compensation of Employees			10,290	
National Strategy	0000000	Compensation of Employees			10,290	
Output	0000		Yr.1	Yr.2	Yr.3	10,290
			0	0	0	
Activity	000000		0.0	0.0	0.0	10,290
Wages and Salaries					10,290	
21110 Established Position					10,290	
2111001 Established Post					10,290	
Other expense					547	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			547	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			547	
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	547
			1	1	1	
Activity	000001	Service office administrative activities	1.0	1.0	1.0	547
Miscellaneous other expense					547	
28210 General Expenses					547	
2821006 Other Charges					547	
Total Cost Centre					10,837	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i>	30,921
Function Code	70451	Road transport				
Organisation	2941004000	Dormaa Municipal - Dormaa-Ahenkro_Works_Feeder Roads				
Location Code	0704200	Dormaa-Ahenkro				
Non Financial Assets						30,921
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				30,921
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				30,921
Output	0001	Conditions of roads improved by December, 2012	Yr.1	Yr.2	Yr.3	30,921
Activity	000001	Spot improvement of roads	1.0	1.0	1.0	30,921
Fixed Assets						30,921
31113 Other structures						30,921
3111301 Roads, Bridges & Signals						30,921
Total Cost Centre						30,921

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			100,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2941500000	Dormaa Municipal - Dormaa-Ahenkro_Disaster Prevention				
Location Code	0704200	Dormaa-Ahenkro				
Use of goods and services						50,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				50,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				40,000
Output	0001	Measures to prevent and mitigate the effects of natural disasters developed by December 2012	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Provide logistical support for anti-bush fire committees in Municipality	1	1	1	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						5,000
2210121 Clothing and Uniform						5,000
22102 Utilities						5,000
2210207 Fire Fighting Accessories						5,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
Activity	000002	Procure relief items for disaster victims	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210602 Repairs of Residential Buildings						20,000
Activity	000003	Embark on disaster prevention education	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc				10,000
Output	0002	Adequate provision for contingency made by December 2012	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Unplanned programmes	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210607 Minor Repairs of Schools/Colleges						10,000
Non Financial Assets						50,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				50,000
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc				50,000
Output	0002	Adequate provision for contingency made by December 2012	Yr.1	Yr.2	Yr.3	50,000
Activity	000002	Unplanned purchases and constructions	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						30,000
3111204 Office Buildings						30,000
31122 Other machinery - equipment						20,000
3112207 Other Assets						20,000
Total Cost Centre						100,000
Total Vote						4,729,185