



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

AWUTU SENYA DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Central Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examination
CETA	Community Educating Teaching Assistants
CHPS	Community-Based Health Planning Services
DACF	District Assemblies Common Fund
DMTDP	District Medium-term Development Agenda
GSGDA	Ghana Shared Growth And Development Agenda
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
NYEP	National Youth Employment Programme
PMTCT	Prevention on Mother-to-Child Transmission
UNICEF	United Nations Children Fund
VCT	Voluntary Counseling and Testing

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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
 - 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 (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

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

BACKGROUND

Establishment of the District Assembly

4. The Awutu Senya District Assembly was one of the four Administrative Districts, which were created in November, 2007 in the Central Region of the Republic of Ghana. It was established by LI 1847.
5. Awutu Beraku is the administrative capital of the district.

DA Structure

6. The Awutu Senya District Assembly is made up of Fifty-Three (53) Assembly members, Thirty-Seven (37) elected and Sixteen (16) appointed, one Member of Parliament and a District Chief Executive.
7. There are seven (7) sub-district structures two (2) of which are urban councils and five (5) area councils.

Area of coverage (sq. km/miles)

8. The district covers an area of 511.75 square kilometres. In the year 2000, the Awutu Senya District had 233 settlements (2000 PHC).
9. The Awutu Senya District is situated between latitudes 5o20'N and 5o42'N and longitudes 0o25'W and 0o37'W at the eastern part of the Central Region of Ghana. It shares borders with the Ga South District (in the Greater Accra Region) to the east; Effutu Municipal and the Gulf of Guinea to the south; the West Akim District to the north; Birim South to the north-west, Agona West District to the west, and the Gomoa East separating the southern part of district from the main land.

Population Structure

10. The population of the district is estimated at 274,584 (projected from the 2000 Population and Housing Census). The average annual growth rate of the district is 2.83%. The ratio of male to female is 1 to 1.06 and the population is basically youthful. The total urban population is estimated at 210,949 persons and is found in seven (7) communities.

Table 1: Population Estimates

Popn	Total	Male	Female
1970	31,005	-	-
1984	52,620	-	-
2000	124,028	59,461	64,515
Est. 2009	274,584	131,640	142,944

11. The table below makes comparisons of some characteristics of the 1984 and 2000 population figures.

Table 2: Populations Figures, 1984 - 2000

Year	Population	% Urban (5000) Mark	Density	Sex Ratio (Male: Female)	No. of C'ties
1970	31,005		-		73
1984	52,620		-		120
2000	124,028	57.5%	242per km ²		233
2009 (Est)	274,584	76.8%	537per km ²		233

Source: PHC Special Report and ASDA Study

12. The population of the district is dense along the major roads where most of the fairly large communities are located. About 50% of the district's population is found along these corridors.

DISTRICT ASSEMBLIES ECONOMY

Length of Roads

13. The major roads in the district are 13km of the Accra - Cape Coast road and the Kasoa - Bawjiase road which is currently been rehabilitated. Also, Awutu – Bontrase is under rehabilitation with funding from MiDA.

Industries

14. There is a tremendous potential in the agro-processing sector (Pineapple, maize, vegetable and cassava processing) but this is yet to receive the needed investment for the socio-economic development of the district. The informal sector's contribution is enormous. It employs a large percentage of the working population in the district. Other economic activities include agro processing (Cassava dough, Gari and Corn dough) and metal work and fabrication as well as the estate development industry.
15. Quarrying is an emerging sector in the district to support the construction industry.

Services

16. Information Communication Technology can be said to be a determining factor for accelerated development. Telecommunication systems exist in the entire district. Awutu Beraku, the district capital is yet to be connected directly with fixed lines and most communities including Senya, Awutu, Bawjiase and Kasoa are on mobile networks phones. MTN, Kasapa, Tigo, Vodaphone and Airtel cell phones have wide coverage in the District.
17. The district has Internet facilities located in the private internet-cafes all located at Kasoa. This area however needs further improvement and potential exist for investors to explore.

18. There is a private FM station in the district located at Kasoa called Pink FM. However, the district is covered by many other radio stations transmitting mainly from Accra.
19. There are facilities located in the district that provide hotel and restaurant services. Senya Beraku, a coastal community has a Fort (Fort of Good Hope), a historical monument which is operated by Ghana Tourist Board.

Financial Institutions

20. Presently, the District is served by the nineteen (19) banks and other financial institutions. Each of these nineteen banks and financial Institutions has at least a branch in Kasoa with another in Bawjiase, Awutu Beraku or Senya. Also, nine (9) of these are Rural Banks whilst five (5) are specialized in microfinance related activities.
21. **Predominant Activities:** The predominant activities in the district are commerce and agriculture related activities.

The National Youth Employment Programme

22. The National Youth Employment Programme started in 2006 and runs the following models (indicated in the Table below) in the Awutu Senya District.

Table 3: NYEP MODELS

S#	Module	Male	Female	Total
1	Health Extension Workers	40	108	148
2	Community Educating Teaching Assistants	120	100	220
3	(CETA)	88	100	188
4	Waste & Sanitation Management (Zoom lion)	30	110	140
5	Eco Brigade	8	2	10
6	Paid Internship	50	0	50
7	Road Maintenance	0	40	40
	Hairdressing	0	25	25
	Dressmaking	6	1	7
	Community Police Assistants			

Source: NYEP Office, Awutu Beraku

Challenges

- Inadequate office accommodation
- Delay in the release of monthly allowances.
- Inadequate logistics for monitoring of NYEP staff.
- Acceptance of personnel into mainstream (social recognition)
- Health extension workers find it difficult upgrading themselves
- Land acquisition for Youth in Agric program is difficult

Prospects

- A lot of improvement in the provision of health especially in the rural areas.
- Gaps in teacher provision are bridged eg. RC Primary Senya and Mfaafo DA respectively have 12No. and 7No.
- Beaches have become cleaner than before.
- Most Community Education Teaching Assistants (CETA) have upgraded themselves (59 CETA on Distance Education at Accra and OLA Colleges of Education)
- Over 1000 young people ready to be recruited.

PERFORMANCE

Table 4: Revenue Performance for 2009-2011

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Table 5: Percentage of IGF and Transfers of all Sources to Total Revenue

Sub-Head	Actual revenue for 2009 (GH¢)	Total revenue for 2009 (GH¢)	% of Total Revenue
Internally Generated Fund	442,032.86	2,041,683.31	21.65
Transfers (All Sources)	1,599,650.45	2,041,683.31	78.35
Total	2,041,683.31	4,083,366.62	100.00

District Assembly Common Fund –Trend Analysis

23. The District Assembly Common Fund since its inception has enabled the Assembly to undertake some of the needed infrastructural facilities to improve the living standards of the people in the district.
24. Table 1.4 shows the DACF allocation to Awutu Senya District Assembly for the period January 2009-2011.

Table 6: DACF Allocations

Period	Gross Allocation (GH¢)	Deduction At Source (GH¢)	Net Amount Received (GH¢)
2009 (1 st -3 rd quarter)	1,207,163.01	940,472.68	266,690.33
2010 (1 st -3 rd quarter)	913,051.55	565,275.41	347,776.14
2011 (1 st -2 nd quarter)	459,479.58	346,877.07	112,602.51
Total	2,579,694.14	1,852,625.16	727,068.98

25. The table shows that, a gross amount of GH¢2,579,694.14 was allocated to the District as its share of the common fund between January 2009 and June 2011. However, GH¢1,852,625.16 was deduction at source, leaving the Assembly with a net amount of GH¢727,068.98 as actual receipts. The Common Fund is beset with the following problems:
26. Untimely release of the common fund: It must be emphasized that, the untimely release of funds has been of great worry to all assemblies. Additionally, the last quarter allocation is always released late and is received in the subsequent years. This therefore results in the delay in the completion of the projects and programmes.
27. The annual allocation has been insufficient: Considering the many social and infrastructure issues that need to be tackled, the total allocation of the fund is highly inadequate. Since the district was established it has been among the least recipient of the Common Fund in the region. The Assembly is therefore not been able to put the needed infrastructure in place to enable it function properly.
28. Common fund has stifled local initiatives: Most communities are not interested in projects that require their financial or material assistance as was practiced before the inception of the common fund. Communal spirit is dying.

District Development Fund Status

29. The District was established in 2008 and has been part of two DDF assessments that is in 2008 and 2009. The District was successful in both assessments and has so far received a total transfer of GH¢426,467.59. This amount was made up of an investment component of GH¢391,118.00 and capacity building component of GH¢35,349.56. The District has however, not received any money for last year's assessment.

Education

BECE Results 2009

30. The District presented 4,586 candidates for the 2009 BECE exams. Out of this number 1,625 boys and 1,443 girls obtained aggregates 06-30, and 785 boy and 702 girls constituting 32.4% received aggregate 31. Two schools obtained zero % scores.
31. In 2010, the district presented 5,126 made up of 2,564 boys and 2,562 girls. Out of these numbers 1,438 boys and 1,411 girls obtained aggregates 06-30, 36No. schools had 100% and five schools had zero %.
32. The education sector strives to increase access to quality education through the provision of infrastructure and quality teaching and learning. The sector presently has its objective to increase general enrolment levels at the JHS and SHS by 25% and 30% respectively by the end of 2013.

Analysis of Health Status

33. There are five public health centres located at Bawjiase, Senya Beraku, Awutu Beraku, Kasoa and Bontrase. Six (6) Community-Based Health Planning Services (CHPS) zones exist in the district and they are located at Papase, Opeikuma, Akrabong, Awutu and Bontrase. Below is a table showing CHPS zones and their locations.

Table 7: CHPS Zones in the District

Name of CHPS	Community	Sub-District
1. Akrabong CHPS Zone	Akrabong	Awutu-Bontrase
2. Tawiakwaa CHPS Zone	Tawiakwaa	Bawjiase
3. Okwampa CHPS zone	Okwampa	Bawjiase
4. Mayenda CHPS zone	Mayenda	Bawjiase
5. Opeikuma CHPS Zone	Opeikuma	Kasoa
6. Papase CHPS Zone	Papase	Kasoa

Source: District Health Services 2009

34. Most of these Zones however require the needed facilities to make them fully operational.
35. There are thirty-one (31) privately owned health institutions in Awutu Senya District, sixteen (16) of which are located at Kasoa, (3) in Bontrase, four (4) in Awutu Beraku, six (6) in Bawjiase and two (2) in Senya. Kasoa Health Centre offers a variety of health care services, including HIV/AIDS counseling, VCT & PMTCT, Chest Clinic, and Psychiatry, Diabetic clinic, family planning, Dental clinic, obstetrics and Gynaecology.
36. The sub-districts health centres provide medical care, communicable disease control, family planning, reproductive services, nutrition and post-natal services. Other community health services include; Environmental Health education, VCT for HIV/AIDS and adolescent health services. The rate of population growth in the district makes it imperative to have a District Hospital with all the modern facilities for effective health delivery system.

Table 8: Top ten Diseases

1. Malaria	32,032
2. ARI	8,836
3. Skin Diseases	6,634
4. GIT	4,357
5. Hypertension	4,005
6. Rheumatism	3,672
7. Home & Occupational Accidents	2,749
8. Diarrheal Diseases	2,649
9. RTA	1,327
10. Anemia in pregnancy	1,256

HIV/AIDS

37. HIV/AIDS control activities were organized by many sectors including the Ghana Health Service. The main activities undertaken were PMTCT services for pregnant women, Counseling and testing and health education programmes. In addition monthly meetings of People Living with AIDS which was facilitated by Crystal Base Care, an NGO continued at the Kasoa Health Centre with funding from the National AIDS Control Programme.
38. PMTCT coverage for the year increased from 24% in 2009 to 77%. This unexpected increase in coverage was due to support from UNICEF in setting up PMTCT centres and training of service providers in PMTCT. However some private midwives have not been trained in PMTCT. Sixty four (64) of the mothers tested positive.
39. Out of the 4,634 clients presenting for counseling and testing (CT), 78 %were positive. The district had no Anti Retroviral Therapy (ART) centre so clients needing such services were referred to the Winneba Hospital.
40. It is expected that an ART centre will be set up in the district in year 2011 at the Kasoa Health Centre and will managed by the Physician Specialist posted to the centre

KEY FOCUS AREA OF THE BUDGET

Education

41. The Assembly plans to ensure that no school is held under trees anymore in the district. A large chunk of resources is allocated to the construction of school infrastructure and the provision of furniture.

Fiscal Policy Management

Revenue Generation

42. The budget has some training programmes meant to improve the skills of revenue collectors. Also, some budgetary allocations have been made to facilitate valuation of properties in the district.

Accelerated Modernization of agriculture

43. The Assembly will focus on:
 - Enhanced extension services delivery
 - Motivate farmers to adopt Good Agricultural Practices
 - Support disease surveillance among poultry and livestock farmers, and
 - Improve capacity of the department for enhanced service delivery.

Human Settlements and Development

Local Governance and Decentralization

Administration

44. The District Assembly has started the construction of an office block complex for use and has therefore made enough allocation in the 2012 budget to hasten construction works. Also, the Assembly has budgeted for the construction of office facilities for two of the sub-district structures.

45. In the 2012 budget the Assembly intends to secure parcels of land which could subsequently be used for residential facilities.
46. The Assembly would be procuring pick-ups for the Works Department and the Environmental Health Unit for improved performance.

Social Protection

Human Resource Development

47. The Awutu Senya District being one of the newly created Assemblies in the Central Region has not got the required number and caliber of staff for optimum performance. The Assembly intends to improve capability of staff and the logistics base of departments for enhanced performance. Specific training programmes have been designed in conjunction with development partners to upgrade the skills of staff.

Health

NHIS

48. Even though specific allocation has not been made in the 2012 budget for National Health Insurance Scheme (NHIS) activities, allocation has been made for educational campaign on topical issues including NHIS.

Preventive Health

The budget has specific allocation for malaria control activities. There also other public health activities such as anti-rabies campaign.

Settlement Disaster management

49. The 2012 Budget focuses on the provision of culverts and other structures that would help address flooding. It is also expected to support improvement in land use planning and management.

HIV, AIDS, STDs, TB

Poverty and Income Inequalities reduction

Environmental and Climate Change Management Issues

50. The Budget is also expected to support the provision of waste management structures such that the environmental cleanliness and sanitation would be improved in the communities. These would go a long way to reduce dumping of refuse on waterways which more often than not causes flooding.

ESTIMAES FOR 2012

Table 9: Distribution of Budget to Key Focus Areas

KEY FOCUS AREA	BUDGET ALLOCATION	%
Compensation of employees	859,159	11.9
Accelerated Modernization of agriculture	1,750,182	24.3
Human Settlements Development	249,134	3.4
Social Protection	3,542	0
Education	2,059,278	28.7
Local Governance and Decentralization	1,313,676	18.3
Fiscal Policy Management	25,370	0.4
Waste Management Pollution and Noise Reduction	122,000	1.7
Energy supply to support Industries and Households	33,000	0.5
Health	82,242	1.1
HIV AIDS, STDs	9,441	0.1
Poverty and Income Inequalities reduction	20,000	0.3
Public Policy Management	670,000	9.3
Human Resource Development	200	0
Total	7,197,224	100%

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	859,159		
0004 1. Improve fiscal resource mobilization	0	25,370		
0026 1. Improve agricultural productivity	0	14,500		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,713,925		
0029 4. Promote selected crop development for food security, export and industry	0	1,200		
0030 5. Promote livestock and poultry development for food security and income	0	7,121		
0031 6. Promote fisheries development for food security and income	0	3,980		
0032 7. Improve institutional coordination for agriculture development	0	9,456		
0046 1. Manage waste, reduce pollution and noise	0	122,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	33,000		
0092 2. Restore spatial/land use planning system in Ghana	0	0		
0095 5. Promote well structured and integrated urban development	0	480		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	55,000		
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	0		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	193,654		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	0		
0116 1. Increase equitable access to and participation in education at all levels	0	2,059,278		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	200		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	82,242		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,441		
0131 1. Progressively expand social protection interventions to cover the poor	0	3,542		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	20,000		

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>
0152 1. Ensure effective implementation of the Local Government Service Act	0	15,000		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	753,676		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	7,214,391	545,000		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	660,000		
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	10,000		
0187 3. Increase national capacity to ensure safety of life and property	0	0		
<i>Grand Total ¢</i>	7,214,391	7,197,224	17,167	0.24

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Ewutu Senya West District - Ewutu Breku</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	440,000.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	440,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,259,792.89
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	919,845.57
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,339,947.32
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	514,597.70
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	108,712.70
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	344,815.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	29,050.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	32,020.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	7,214,390.59

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ewutu Senya West District - Ewutu Breku

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	440,000.00	440,000.00	440,000.00	1,320,000.00
11 Taxes on property	0.00	440,000.00	440,000.00	440,000.00	1,320,000.00
Grants	0.00	6,259,792.89	6,259,792.89	6,259,792.89	18,779,378.67
13 Non Governmental Agencies	0.00	919,845.57	919,845.57	919,845.57	2,759,536.71
13 From other general government units	0.00	5,339,947.32	5,339,947.32	5,339,947.32	16,019,841.96
Other revenue	0.00	514,597.70	515,647.70	516,447.70	1,546,693.10
14 Property income [GFS]	0.00	108,712.70	108,712.70	108,712.70	326,138.10
14 Sales of goods and services	0.00	344,815.00	345,865.00	346,665.00	1,037,345.00
14 Fines, penalties, and forfeits	0.00	29,050.00	29,050.00	29,050.00	87,150.00
14 Miscellaneous and unidentified revenue	0.00	32,020.00	32,020.00	32,020.00	96,060.00
Grand Total	0.00	7,214,390.59	7,215,440.59	7,216,240.59	21,646,071.77

**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>
204 01 01 000 24	7,214,390.59	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0005 IGF collection increased by 20% by December 2014				
Taxes on property	440,000.00	0.00	0.00	0.00
1131001 Basic Rates	5,000.00	0.00	0.00	0.00
1131002 Property Rates	85,000.00	0.00	0.00	0.00
1131004 Unassessed Rates	350,000.00	0.00	0.00	0.00
From other general government units	100.00	0.00	0.00	0.00
1331004 Ceded Revenue	100.00	0.00	0.00	0.00
Property income [GFS]	108,712.70	0.00	0.00	0.00
1412002 Concessions	5,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	6,400.00	0.00	0.00	0.00
1412006 Transfer of Plot	2,712.70	0.00	0.00	0.00
1412007 Building Plans / Permit	89,600.00	0.00	0.00	0.00
Sales of goods and services	344,815.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	450.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	250.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422010 Bicycle License	5,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,810.00	0.00	0.00	0.00
1422012 Kiosk License	2,250.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,200.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	9,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Centre	30.00	0.00	0.00	0.00
1422024 Private Education Int.	12,000.00	0.00	0.00	0.00
1422025 Private Professionals	100.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	750.00	0.00	0.00	0.00
1422031 Wheel Trucks	10.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,500.00	0.00	0.00	0.00
1422033 Stores	30,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	50,400.00	0.00	0.00	0.00
1422036 Petroleum Products	7,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,600.00	0.00	0.00	0.00
1422040 Bill Boards	7,500.00	0.00	0.00	0.00
1422041 Taxi Licences	7,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422043 Vehicle Garage	245.00	0.00	0.00	0.00
1422044 Financial Institutions	33,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	600.00	0.00	0.00	0.00
1422051 Millers	3,650.00	0.00	0.00	0.00
1422052 Mechanics	750.00	0.00	0.00	0.00
1422053 Block Manufacturers	10,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	200.00	0.00	0.00	0.00
1422061 Susu Operators	2,250.00	0.00	0.00	0.00
1422067 Beers Bars	4,500.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	1,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	100.00	0.00	0.00	0.00
1423001 Markets	6,700.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Poultry Fees	15,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,500.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423007 Pounds	1,500.00	0.00	0.00	0.00
1423008 Entertainment Fees	60.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	100.00	0.00	0.00	0.00
1423017 Conservancy	102,010.00	0.00	0.00	0.00
Fines, penalties, and forfeits	29,050.00	0.00	0.00	0.00
1430001 Court Fines	3,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	20,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	50.00	0.00	0.00	0.00
1430007 Lorry Park Fines	6,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	32,020.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	32,020.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue streams of Assembly improved by 20% by December 2014	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non Governmental Agencies	919,845.57	0.00	0.00	0.00
1321001 Non Governmental Agencies	919,845.57	0.00	0.00	0.00
From other general government units	5,339,847.32	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	770,361.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,824,834.73	0.00	0.00	0.00
1331003 DACF - MP	2,557.00	0.00	0.00	0.00
1331004 Ceded Revenue	2,649,694.59	0.00	0.00	0.00
1331005 HIPC	92,400.00	0.00	0.00	0.00
Grand Total	7,214,390.59	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	7,214,390.59			
SIF Support for property Valuation	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rate	0.50	5,000.00	10,000	10,000	10,000
1131002 Property rate (Assessed)	100.00	10,000.00	100	100	100
1131004 Property Rate (Un-assessed)	35.00	350,000.00	10,000	10,000	10,000
1131002 Commercial Properties	150.00	75,000.00	500	500	500
Non Governmental Agencies					
1321001 NGO & Devt Partner Grant	919,845.57	919,845.57	1	1	1
From other general government units					
1331004 Ceded revenue	100.00	100.00	1	1	1
1331004 GOG Grants (Assembly Depts)	1,031,397.00	1,031,397.00	1	1	1
1331002 Common Fund (DACF transfers)	1,824,834.73	1,824,834.73	1	1	1
1331005 HIPC Funds	92,400.00	92,400.00	1	1	1
1331001 Central Government Paid Salaries	770,361.00	770,361.00	1	1	1
1331003 MP Common Fund	2,557.00	2,557.00	1	1	1
1331004 GETFund	1,538,297.59	1,538,297.59	1	1	1
1331004 Streetlight - Energy Support	80,000.00	80,000.00	1	1	1
Property income [GFS]					
1412007 Building Permit Fees	115.00	36,800.00	320	320	320
1412006 Transfers	2,712.70	2,712.70	1	1	1
1412003 Stool Lands	5,000.00	5,000.00	1	1	1
1412002 Revenue from concession	5,000.00	5,000.00	1	1	1
1412007 Building Plan (Devt)	40.00	12,800.00	320	320	320
1412004 Building Permit (Form)	20.00	6,400.00	320	320	320
1412007 Submission Plans	80.00	40,000.00	500	500	500
Sales of goods and services					
1423001 Markets fees	1.00	4,200.00	4,200	4,200	4,200
1423017 Conservacy/Public Toilet	20,400.00	102,000.00	5	5	5
1423011 Marriage/Divorce	50.00	1,500.00	30	30	30
1423007 Livestock/ Pounds	30.00	1,500.00	50	50	50
1423004 Poultry	30.00	15,000.00	500	500	500
1422035 Lotto Operator's Agent Fees	4,200.00	50,400.00	12	12	12
1422017 Hotels	300.00	9,000.00	30	30	30
1422010 Chopbars/ Restaurants	50.00	5,000.00	100	100	100
1422002 Herbalists	20.00	1,000.00	50	50	50
1422009 Bakers	50.00	1,500.00	30	30	30
1422011 Refrigerator Repairs	30.00	600.00	20	20	20
1422011 Furniture Manufacturers	50.00	500.00	10	15	15
1422022 Canopy/ Chairs	50.00	500.00	10	10	10
1422003 Hawkers	0.50	250.00	500	500	500
1422051 Timber Boards Dealers	35.00	2,450.00	70	70	70
1422001 Palm Wine / Pito	15.00	450.00	30	30	30
1422032 Akpeteshire Sellers/ Distillers	35.00	3,500.00	100	100	100
1422041 Taxi Drivers' Licence	7.00	7,000.00	1,000	1,000	1,000
1422043 Commercial Transport	0.70	245.00	350	350	350

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422038 Hairdressers/ Barbars	12.00	2,400.00	200	200	200
1422036 Petroleum Products	300.00	7,500.00	25	25	25
1422012 Kiosk	15.00	2,250.00	150	150	150
1422013 Sand & Stones	3.00	1,200.00	400	400	400
1422010 Bicycles & Motors	10.00	500.00	50	50	50
1422051 Cornflour/ Gari Mills	30.00	1,200.00	40	40	40
1422019 Saw mills	100.00	500.00	5	5	5
1422040 Bill Boards	60.00	7,500.00	125	125	125
1422011 Sign writers/arties	30.00	900.00	30	30	30
1422061 Susu /money lenders	150.00	2,250.00	15	15	15
1422011 Funeral undertakers	50.00	750.00	15	15	15
1422055 Printing Press	50.00	200.00	4	4	4
1422075 Chainsaw operators	20.00	100.00	5	5	5
1422014 Firewood/charcoal	30.00	1,500.00	50	50	50
1422026 Private Clinic	100.00	500.00	5	5	5
1422026 Maternity homes	50.00	250.00	5	5	5
1422018 Chemical Sellers	50.00	2,500.00	50	50	50
1422031 Tracks/wheelchats	0.20	10.00	50	50	50
1422067 Beer bars/liquor distillers	30.00	4,500.00	150	150	150
1422024 Private education institutions	80.00	12,000.00	150	160	170
1423005 Registration of Business	150.00	7,500.00	50	50	50
1422033 Street/private stores	50.00	30,000.00	600	600	600
1423002 Kraal/cattle dealers	5.00	500.00	100	100	100
1422038 Dressmakers/Tailors	12.00	1,200.00	100	100	100
1422047 Photographers	30.00	600.00	20	20	20
1422011 Vulcanisers	15.00	300.00	20	20	20
1423005 Regitration of Contractors	100.00	1,000.00	10	10	10
1422053 Block makers	500.00	10,000.00	20	20	20
1422052 Welders/Auto mechanics	15.00	750.00	50	50	50
1422011 Carpenters	15.00	750.00	50	50	50
1422069 spareparts Dealers	100.00	1,000.00	10	10	10
1423008 Entertainment/Video/Dance/Spinners	10.00	60.00	6	6	6
1422011 watch Repairs	10.00	10.00	1	1	1
1423006 Burial/Graveyard	200.00	200.00	1	1	1
1422008 Letter Writers	10.00	100.00	10	10	10
1422025 Suveryors	100.00	100.00	1	1	1
1422023 Communication Centres	30.00	30.00	1	1	1
1422044 Financial institution	1,500.00	33,000.00	22	22	22
1423001 Market/Stalls	5.00	2,500.00	500	500	500
1423014 Tractor/Cespit services	100.00	100.00	1	1	1
1423017 Final desposal site	10.00	10.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court fines/ penalties	100.00	3,000.00	30	30	30
1430007 Lorry Parks	0.50	6,000.00	12,000	12,000	12,000
1430005 Penalties (Un-authorized structures)	200.00	20,000.00	100	100	100
1430006 Buchers/Slaughter House	5.00	50.00	10	10	10
Miscellaneous and unidentified revenue					
1450010 Dragnet/ Canoe	10.00	500.00	50	50	50

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1450010 Lorry Park (Rent) GPRTU	20.00	240.00	12	12	12
1450010 Tractor Operators	30.00	300.00	10	10	10
1450010 Radio/TV	300.00	300.00	1	1	1
1450010 Record sellers	30.00	1,200.00	40	40	40
1450010 Lucky Numbers	50.00	50.00	1	1	1
1450010 Conveyors	30.00	30.00	1	1	1
1450010 Pure water Manufacturers	150.00	450.00	3	3	3
1450010 Salt industries	50.00	50.00	1	1	1
1450010 Local soap/Gyenkesi	10.00	100.00	10	10	10
1450010 Coolstores	100.00	2,000.00	20	20	20
1450010 Health certificate	5.00	5,000.00	1,000	1,000	1,000
1450010 Sticker/embossment	20.00	20,000.00	1,000	1,000	1,000
1450010 Electricity metre	30.00	1,500.00	50	50	50
1450010 Donation	100.00	100.00	1	1	1
1450010 Unspecified Reciept	200.00	200.00	1	1	1
1450010 Operational licence	0.00	0.00	40	40	40
Grand Total		7,214,390.59			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ewutu Senya West District - Ewutu Breku		1,306,542	2,223,914	1,250,070	578,401	1,838,298	7,197,224
01 Central Administration		1,253,202	1,873,996	1,249,470	410,401	0	4,787,068
01 Administration (Assembly Office)		1,253,202	1,873,996	1,249,470	410,401	0	4,787,068
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		52,380	0	600	168,000	1,838,298	2,059,278
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		52,380	0	600	168,000	1,838,298	2,059,278
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	182,482	0	0	0	182,482
00		0	182,482	0	0	0	182,482
07 Physical Planning		480	51,770	0	0	0	52,250
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		480	51,770	0	0	0	52,250
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		480	44,266	0	0	0	44,746
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	26,868	0	0	0	26,868
03 Community Development		480	17,398	0	0	0	17,878
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	63,033	0	0	0	63,033
01 Office of Departmental Head		0	31,591	0	0	0	31,591
02 Public Works		0	31,442	0	0	0	31,442
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
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	8,367	0	0	0	8,367
00		0	8,367	0	0	0	8,367
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<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>
Financing:Central GoG Sources		20,000	1,575,816	1,275,319	1,207,471	1,082,586	5,141,191
0	Compensation of Employees	0	40,321	40,724	40,724	0	121,769
000	Compensation of Employees	0	40,321	40,724	40,724	0	121,769
0000	Compensation of Employees	0	40,321	40,724	40,724	0	121,769
	Compensation of employees [GFS]	0	40,321	40,724	40,724	0	121,769
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	20,000	4,370	4,370	4,414	3,378	16,532
102	2. Fiscal Policy Management	20,000	4,370	4,370	4,414	3,378	16,532
0004	1. Improve fiscal resource mobilization	20,000	4,370	4,370	4,414	3,378	16,532
	Use of goods and services	20,000	4,370	4,370	4,414	3,378	16,532
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,476,182	1,175,282	1,106,841	1,023,716	4,782,021
301	1. Accelerated Modernization of Agriculture	0	1,476,182	1,175,282	1,106,841	1,023,716	4,782,021
0026	1. Improve agricultural productivity	0	6,500	6,500	6,565	6,565	26,130
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	6,500	6,500	6,565	6,565	26,130
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,447,925	1,147,625	1,078,301	996,970	4,670,821
	Use of goods and services	0	7,925	7,625	7,701	7,170	30,421
	Non Financial Assets	0	1,440,000	1,140,000	1,070,600	989,800	4,640,400
0029	4. Promote selected crop development for food security, export and industry	0	1,200	1,200	1,212	1,010	4,622
	Use of goods and services	0	1,100	1,100	1,111	909	4,220
	Other expense	0	100	100	101	101	402
0030	5. Promote livestock and poultry development for food security and income	0	7,121	6,521	7,192	5,600	26,435
	Use of goods and services	0	7,121	6,521	7,192	5,600	26,435
0031	6. Promote fisheries development for food security and income	0	3,980	3,980	4,020	4,020	16,000
	Use of goods and services	0	3,980	3,980	4,020	4,020	16,000
0032	7. Improve institutional coordination for agriculture development	0	9,456	9,456	9,551	9,551	38,013
	Use of goods and services	0	9,456	9,456	9,551	9,551	38,013

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
506	6. Human Settlements Development	0	0	0	0	0	0
0092	2. Restore spatial/land use planning system in Ghana	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	39,943	39,943	40,342	40,342	160,569
603	3. Health	0	36,401	36,401	36,765	36,765	146,330
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	36,401	36,401	36,765	36,765	146,330
	Use of goods and services	0	36,401	36,401	36,765	36,765	146,330
608	8. Social Protection	0	3,542	3,542	3,577	3,577	14,239
0131	1. Progressively expand social protection interventions to cover the poor	0	3,542	3,542	3,577	3,577	14,239
	Use of goods and services	0	542	542	547	547	2,179
	Non Financial Assets	0	3,000	3,000	3,030	3,030	12,060
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	15,000	15,000	15,150	15,150	60,300
702	2. Local Governance and Decentralization	0	15,000	15,000	15,150	15,150	60,300
0152	1. Ensure effective implementation of the Local Government Service Act	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
710	10. Public Safety and Security	0	0	0	0	0	0
0187	3. Increase national capacity to ensure safety of life and property	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		4,000	1,250,070	1,251,827	1,262,571	601,472	4,365,940
0	Compensation of Employees	4,000	175,740	177,497	177,497	0	530,735
000	Compensation of Employees	4,000	175,740	177,497	177,497	0	530,735
0000	Compensation of Employees	4,000	175,740	177,497	177,497	0	530,735
	Compensation of employees [GFS]	4,000	175,740	177,497	177,497	0	530,735

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	6,000	6,000	6,060	6,060	24,120
102 2. Fiscal Policy Management	0	6,000	6,000	6,060	6,060	24,120
0004 1. Improve fiscal resource mobilization	0	6,000	6,000	6,060	6,060	24,120
Non Financial Assets	0	6,000	6,000	6,060	6,060	24,120
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	8,000	8,000	8,080	8,080	32,160
301 1. Accelerated Modernization of Agriculture	0	8,000	8,000	8,080	8,080	32,160
0026 1. Improve agricultural productivity	0	8,000	8,000	8,080	8,080	32,160
Non Financial Assets	0	8,000	8,000	8,080	8,080	32,160
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
506 6. Human Settlements Development	0	0	0	0	0	0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	600	600	606	606	2,412
601 1. Education	0	600	600	606	606	2,412
0116 1. Increase equitable access to and participation in education at all levels	0	600	600	606	606	2,412
Use of goods and services	0	600	600	606	606	2,412
602 2. Human Resource Development	0	0	0	0	0	0
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,059,730	1,059,730	1,070,327	586,726	3,776,513
702	2. Local Governance and Decentralization	0	1,059,730	1,059,730	1,070,327	586,726	3,776,513
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	743,730	743,730	751,167	396,846	2,635,473
	Use of goods and services	0	614,130	614,130	620,271	282,615	2,131,146
	Social benefits [GFS]	0	8,500	8,500	8,585	8,585	34,170
	Other expense	0	121,100	121,100	122,311	105,646	470,157
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	316,000	316,000	319,160	189,880	1,141,040
	Use of goods and services	0	316,000	316,000	319,160	189,880	1,141,040
704	4. Public Policy Management	0	0	0	0	0	0
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:CF (Assembly) Sources		0	1,306,542	1,171,542	1,180,651	1,173,918	4,832,653
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	15,000	15,000	15,150	15,150	60,300
102	2. Fiscal Policy Management	0	15,000	15,000	15,150	15,150	60,300
0004	1. Improve fiscal resource mobilization	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	122,000	122,000	123,220	123,220	490,440
308	7. Waste Management, Pollution and Noise Reduction	0	122,000	122,000	123,220	123,220	490,440
0046	1. Manage waste, reduce pollution and noise	0	122,000	122,000	123,220	123,220	490,440
	Non Financial Assets	0	122,000	122,000	123,220	123,220	490,440

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	277,134	277,134	278,895	278,895	1,112,058
505	5. Energy Supply to Support Industries and Households	0	28,000	28,000	27,270	27,270	110,540
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	28,000	28,000	27,270	27,270	110,540
	Non Financial Assets	0	28,000	28,000	27,270	27,270	110,540
506	6. Human Settlements Development	0	249,134	249,134	251,625	251,625	1,001,518
0095	5. Promote well structured and integrated urban development	0	480	480	485	485	1,930
	Non Financial Assets	0	480	480	485	485	1,930
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	55,000	55,000	55,550	55,550	221,100
	Non Financial Assets	0	55,000	55,000	55,550	55,550	221,100
0099	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	193,654	193,654	195,590	195,590	778,488
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	193,654	193,654	195,590	195,590	778,488
508	8. Settlement disaster prevention	0	0	0	0	0	0
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	91,462	91,462	90,781	92,377	366,083
601	1. Education	0	52,380	52,380	51,308	52,904	208,972
0116	1. Increase equitable access to and participation in education at all levels	0	52,380	52,380	51,308	52,904	208,972
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
	Non Financial Assets	0	40,380	40,380	39,188	40,784	160,732
602	2. Human Resource Development	0	200	200	202	202	804
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	200	200	202	202	804
	Non Financial Assets	0	200	200	202	202	804
603	3. Health	0	9,441	9,441	9,536	9,536	37,954
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	9,441	9,441	9,536	9,536	37,954
	Use of goods and services	0	9,441	9,441	9,536	9,536	37,954
604	4. HIV, AIDS, STDs, and TB	0	9,441	9,441	9,536	9,536	37,954
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,441	9,441	9,536	9,536	37,954
	Use of goods and services	0	9,441	9,441	9,536	9,536	37,954
	Non Financial Assets	0	0	0	0	0	0
615	15. Poverty and Income Inequalities Reduction	0	20,000	20,000	20,200	20,200	80,400
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400

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	800,946	665,946	672,605	664,275	2,803,771
702	2. Local Governance and Decentralization	0	238,946	103,946	104,985	101,655	549,531
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	9,946	9,946	10,045	6,715	36,651
	Use of goods and services	0	9,946	9,946	10,045	6,715	36,651
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	229,000	94,000	94,940	94,940	512,880
	Non Financial Assets	0	229,000	94,000	94,940	94,940	512,880
704	4. Public Policy Management	0	562,000	562,000	567,620	562,621	2,254,241
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	552,000	552,000	557,520	557,520	2,219,040
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	532,000	532,000	537,320	537,320	2,138,640
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	10,000	10,000	10,100	5,101	35,201
	Use of goods and services	0	10,000	10,000	10,100	5,101	35,201
	Non Financial Assets	0	0	0	0	0	0
710	10. Public Safety and Security	0	0	0	0	0	0
0187	3. Increase national capacity to ensure safety of life and property	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:PAID SALARIES Sources		0	643,098	649,529	649,529	0	1,942,156
0	Compensation of Employees	0	643,098	649,529	649,529	0	1,942,156
000	Compensation of Employees	0	643,098	649,529	649,529	0	1,942,156
0000	Compensation of Employees	0	643,098	649,529	649,529	0	1,942,156
	Compensation of employees [GFS]	0	643,098	649,529	649,529	0	1,942,156
Financing:ENERGY SOURCES Sources		0	5,000	5,000	5,050	5,050	20,100
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	5,000	5,000	5,050	5,050	20,100
505	5. Energy Supply to Support Industries and Households	0	5,000	5,000	5,050	5,050	20,100
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
Financing:DDF Sources		0	578,401	542,000	584,185	584,185	2,288,770

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	266,000	266,000	268,660	268,660	1,069,320
301	1. Accelerated Modernization of Agriculture	0	266,000	266,000	268,660	268,660	1,069,320
0026	1. Improve agricultural productivity	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	266,000	266,000	268,660	268,660	1,069,320
	Non Financial Assets	0	266,000	266,000	268,660	268,660	1,069,320
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	204,401	168,000	206,445	206,445	785,290
601	1. Education	0	168,000	168,000	169,680	169,680	675,360
0116	1. Increase equitable access to and participation in education at all levels	0	168,000	168,000	169,680	169,680	675,360
	Non Financial Assets	0	168,000	168,000	169,680	169,680	675,360
603	3. Health	0	36,401	0	36,765	36,765	109,930
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	36,401	0	36,765	36,765	109,930
	Non Financial Assets	0	36,401	0	36,765	36,765	109,930
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	108,000	108,000	109,080	109,080	434,160
704	4. Public Policy Management	0	108,000	108,000	109,080	109,080	434,160
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	108,000	108,000	109,080	109,080	434,160
	Non Financial Assets	0	108,000	108,000	109,080	109,080	434,160
Financing: External Sources		0	1,838,298	1,838,298	1,856,681	1,856,681	7,389,956
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	0	0	0	0
301	1. Accelerated Modernization of Agriculture	0	0	0	0	0	0
0026	1. Improve agricultural productivity	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,838,298	1,838,298	1,856,681	1,856,681	7,389,956
601	1. Education	0	1,838,298	1,838,298	1,856,681	1,856,681	7,389,956
0116	1. Increase equitable access to and participation in education at all levels	0	1,838,298	1,838,298	1,856,681	1,856,681	7,389,956
	Non Financial Assets	0	1,838,298	1,838,298	1,856,681	1,856,681	7,389,956

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

	<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2011	2012	2013	2014	2015	Total
Grand Total	24,000	7,197,224	6,733,515	6,746,137	5,303,891	25,980,767

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>
Ewutu Senya West District - Ewutu Breku						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		4,000.0	859,159.0	867,750.6	867,750.6	2,594,660.2
Sub total		4,000.0	859,159.0	867,750.6	867,750.6	2,594,660.2
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		20,000.0	19,370.0	19,370.0	19,563.7	58,303.7
31 Non Financial Assets		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		20,000.0	25,370.0	25,370.0	25,623.7	76,363.7
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	14,500.0	14,500.0	14,645.0	43,645.0
Sub total		0.0	14,500.0	14,500.0	14,645.0	43,645.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	7,925.0	7,625.0	7,701.3	23,251.3
31 Non Financial Assets		0.0	1,706,000.0	1,406,000.0	1,339,260.0	4,451,260.0
Sub total		0.0	1,713,925.0	1,413,625.0	1,346,961.3	4,474,511.3
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	1,100.0	1,100.0	1,111.0	3,311.0
28 Other expense		0.0	100.0	100.0	101.0	301.0
Sub total		0.0	1,200.0	1,200.0	1,212.0	3,612.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	7,121.0	6,521.0	7,192.2	20,834.2
Sub total		0.0	7,121.0	6,521.0	7,192.2	20,834.2
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	3,980.0	3,980.0	4,019.8	11,979.8
Sub total		0.0	3,980.0	3,980.0	4,019.8	11,979.8
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	9,456.0	9,456.0	9,550.6	28,462.6
Sub total		0.0	9,456.0	9,456.0	9,550.6	28,462.6
0046 1. Manage waste, reduce pollution and noise						
31 Non Financial Assets		0.0	122,000.0	122,000.0	123,220.0	367,220.0
Sub total		0.0	122,000.0	122,000.0	123,220.0	367,220.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	33,000.0	33,000.0	32,320.0	98,320.0
Sub total		0.0	33,000.0	33,000.0	32,320.0	98,320.0
0092 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0095 5. Promote well structured and integrated urban development						
31 Non Financial Assets		0.0	480.0	480.0	484.8	1,444.8
Sub total		0.0	480.0	480.0	484.8	1,444.8
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	55,000.0	55,000.0	55,550.0	165,550.0
Sub total		0.0	55,000.0	55,000.0	55,550.0	165,550.0
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	193,653.8	193,653.8	195,590.4	582,898.0
Sub total		0.0	193,653.8	193,653.8	195,590.4	582,898.0
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	12,600.0	12,600.0	12,726.0	37,926.0
31 Non Financial Assets		0.0	2,046,677.6	2,046,677.6	2,065,548.6	6,158,903.7
Sub total		0.0	2,059,277.6	2,059,277.6	2,078,274.6	6,196,829.7
0121 1. Develop and retain human resource capacity at national, regional and district levels						
31 Non Financial Assets		0.0	200.0	200.0	202.0	602.0
Sub total		0.0	200.0	200.0	202.0	602.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	45,841.9	45,841.9	46,300.3	137,984.0
31 Non Financial Assets		0.0	36,400.6	0.0	36,764.6	73,165.2
Sub total		0.0	82,242.5	45,841.9	83,064.9	211,149.2
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	9,441.2	9,441.2	9,535.6	28,418.1
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	9,441.2	9,441.2	9,535.6	28,418.1
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	542.0	542.0	547.4	1,631.4
31 Non Financial Assets		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,542.0	3,542.0	3,577.4	10,661.4
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0152 1. Ensure effective implementation of the Local Government Service Act						
31 Non Financial Assets		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

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	624,075.5	624,075.5	630,316.3	1,878,467.3
27 Social benefits [GFS]		0.0	8,500.0	8,500.0	8,585.0	25,585.0
28 Other expense		0.0	121,100.0	121,100.0	122,311.0	364,511.0
Sub total		0.0	753,675.5	753,675.5	761,212.3	2,268,563.3
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	316,000.0	316,000.0	319,160.0	951,160.0
31 Non Financial Assets		0.0	229,000.0	94,000.0	94,940.0	417,940.0
Sub total		0.0	545,000.0	410,000.0	414,100.0	1,369,100.0
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	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	640,000.0	640,000.0	646,400.0	1,926,400.0
Sub total		0.0	660,000.0	660,000.0	666,600.0	1,986,600.0
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
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	0.0	0.0	0.0	0.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
Total		24,000.0	7,197,223.6	6,733,514.6	6,746,137.0	20,676,875.2

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Ewutu Senya West District - Ewutu Breku	40,321	156,823	2,685,214	2,882,357	175,740	1,060,330	14,000	1,250,070	5,000	0	0	0	0	0	2,416,698	2,416,698	7,192,224
Central Administration	0	114,599	2,640,874	2,755,472	175,740	1,059,730	14,000	1,249,470	5,000	0	0	0	0	0	410,401	410,401	4,782,068
Administration (Assembly Office)	0	114,599	2,640,874	2,755,472	175,740	1,059,730	14,000	1,249,470	5,000	0	0	0	0	0	410,401	410,401	4,782,068
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	12,000	40,380	52,380	0	600	0	600	0	0	0	0	0	0	2,006,298	2,006,298	2,059,278
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	12,000	40,380	52,380	0	600	0	600	0	0	0	0	0	0	2,006,298	2,006,298	2,059,278
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	31,954	29,682	0	61,636	0	0	0	0	0	0	0	0	0	0	0	0	182,482
	31,954	29,682	0	61,636	0	0	0	0	0	0	0	0	0	0	0	0	182,482
Physical Planning	0	0	480	480	0	0	0	0	0	0	0	0	0	0	0	0	52,250
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	480	480	0	0	0	0	0	0	0	0	0	0	0	0	52,250
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	542	3,480	4,022	0	0	0	0	0	0	0	0	0	0	0	0	44,746
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	542	3,000	3,542	0	0	0	0	0	0	0	0	0	0	0	0	26,868
Community Development	0	0	480	480	0	0	0	0	0	0	0	0	0	0	0	0	17,878
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63,033
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,591
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,442
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	8,367	0	0	8,367	0	0	0	0	0	0	0	0	0	0	0	0	8,367
	8,367	0	0	8,367	0	0	0	0	0	0	0	0	0	0	0	0	8,367

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	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				Total By Funding	1,502,271
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040101000	Ewutu Senya West District - Ewutu Breku_Central Administration Administration (Assembly Office)					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

Use of goods and services							40,771
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Objective	010201	1. Improve fiscal resource mobilization					4,370
National Strategy	1010102	1.2 Improve liquidity management					1,970
Output	0002	Internal control mechanisms strenghtened by December 2013	Yr.1	Yr.2	Yr.3		1,970
Activity	000001	Train staff on the relevant acts and laws	2	2	2		

Use of goods and services							1,970
22101 Materials - Office Supplies							1,650
2210101 Printed Material & Stationery							400
2210103 Refreshment Items							500
2210113 Feeding Cost							750
22105 Travel - Transport							320
2210503 Fuel & Lubricants - Official Vehicles							320

National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					2,400
Output	0002	Internal control mechanisms strenghtened by December 2013	Yr.1	Yr.2	Yr.3		2,400
Activity	000003	Streghthen the activities of the Internal Audit Unit	2	2	2		

Use of goods and services							2,400
22101 Materials - Office Supplies							500
2210101 Printed Material & Stationery							500
22107 Training - Seminars - Conferences							1,900
2210710 Staff Development							1,900

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					36,401
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					36,401
Output	0001	Number of persons using ITN improved by 25%	Yr.1	Yr.2	Yr.3		36,401
Activity	000002	Construct 1No.CHPS compound	1.0	1.0	1.0		

Use of goods and services							36,401
22101 Materials - Office Supplies							36,401
2210108 Construction Material							36,401

Non Financial Assets							1,461,500
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Objective	030101	1. Improve agricultural productivity					6,500
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					6,500
Output	0001	Improve technologies adopted by smallholder farmers & yields of maize, cassava and yam by 10% and cowpea by 5% by 2012	Yr.1	Yr.2	Yr.3		6,500
Activity	000005	20 AEAs,7DAOs& 1DDA embark on farm & home visits to deserminate provine technologies to farmers by dec 2012	1	1	1		

Inventories							6,500
31221 Materials - supplies							6,500
3122106 Specialised Stock							6,500

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					1,440,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					1,440,000
Output	0002	25km of access and feeder roads improved by December 2014	Yr.1	Yr.2	Yr.3		1,440,000
Activity	000001	Reshape 10km of town roads	10.0	10.0	10.0		600,000
Fixed Assets							600,000
	31113	Other structures					600,000
	3111301	Roads, Bridges & Signals					600,000
Activity	000002	Open up access 5 km roads to rural communities	20.0	10.0	10.0		600,000
Fixed Assets							600,000
	31113	Other structures					600,000
	3111301	Roads, Bridges & Signals					600,000
Activity	000003	Regravel 10 km of town roads	3.0	3.0	2.0		240,000
Fixed Assets							240,000
	31113	Other structures					240,000
	3111301	Roads, Bridges & Signals					240,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					15,000
Output	0001	The Human Capacity of the Assembly enhanced by December 2014	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Establish the Human Resource Unit of the Assembly	1.0	1.0	1.0		15,000
Fixed Assets							10,000
	31131	Infrastructure assets					10,000
	3113108	Purchase of Furniture & Fittings					10,000
Inventories							5,000
	31221	Materials - supplies					5,000
	3122102	Office Facilities, Supplies and Accessories					5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	1,249,470
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040101000	Ewutu Senya West District - Ewutu Breku_Central Administration Administration (Assembly Office)					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

Compensation of employees [GFS]							175,740
Objective	000000	Compensation of Employees					175,740
National Strategy	0000000	Compensation of Employees					175,740
Output	0000			Yr.1	Yr.2	Yr.3	175,740
				0	0	0	
Activity	000000			0.0	0.0	0.0	175,740

Wages and Salaries							175,740
21111	Non Established Position						67,440
2111102	Monthly paid & casual labour						67,440
21112	Other Allowances						108,300
2111225	Commissions						92,000
2111238	Overtime Allowance						1,500
2111241	Per Diem & Inconvenience Allowance						5,000
2111243	Transfer Grants						8,000
2111249	Responsibility Allowance						1,800

Use of goods and services							930,130
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					614,130
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources					614,130
Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014		Yr.1	Yr.2	Yr.3	614,130
				1	1	1	
Activity	000001	Travelling & Transport		1.0	1.0	1.0	2,760

Use of goods and services							2,760
22105	Travel - Transport						2,760
2210512	Mileage Allowance						2,760
Activity	000003	Running cost of official vehicle		1.0	1.0	1.0	48,000

Use of goods and services							48,000
22105	Travel - Transport						48,000
2210505	Running Cost - Official Vehicles						48,000
Activity	000004	Maintenance of official vehicle		1.0	1.0	1.0	30,000

Use of goods and services							30,000
22105	Travel - Transport						30,000
2210502	Maintenance & Repairs - Official Vehicles						30,000
Activity	000005	Night Allowance		1.0	1.0	1.0	7,000

Use of goods and services							7,000
22105	Travel - Transport						7,000
2210510	Night allowances						7,000
Activity	000006	Other Travelling & Transport		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	000007	Maintenance of Sanitation vehicle		1.0	1.0	1.0	15,000

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

	Use of goods and services					15,000
	22106 Repairs - Maintenance					15,000
	2210605 Maintenance of Machinery & Plant					15,000
Activity	000008 Electricity charges	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22102 Utilities					3,000
	2210201 Electricity charges					3,000
Activity	000009 Water charges	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22102 Utilities					1,000
	2210202 Water					1,000
Activity	000010 Postal Charges	1.0	1.0	1.0		300
	Use of goods and services					300
	22102 Utilities					300
	2210204 Postal Charges					300
Activity	000011 Telephone Charges	1.0	1.0	1.0		2,400
	Use of goods and services					2,400
	22102 Utilities					2,400
	2210203 Telecommunications					2,400
Activity	000012 Office Facilities	1.0	1.0	1.0		3,600
	Use of goods and services					3,600
	22101 Materials - Office Supplies					3,600
	2210111 Other Office Materials and Consumables					3,600
Activity	000013 Stationery	1.0	1.0	1.0		15,000
	Use of goods and services					15,000
	22101 Materials - Office Supplies					15,000
	2210101 Printed Material & Stationery					15,000
Activity	000014 Printing and Publication	1.0	1.0	1.0		26,400
	Use of goods and services					26,400
	22101 Materials - Office Supplies					26,400
	2210101 Printed Material & Stationery					26,400
Activity	000015 Accommodation and Rentals	1.0	1.0	1.0		24,000
	Use of goods and services					24,000
	22104 Rentals					24,000
	2210401 Office Accommodations					24,000
Activity	000016 Equipment and Rentals	1.0	1.0	1.0		1,500
	Use of goods and services					1,500
	22104 Rentals					1,500
	2210403 Rental of Office Equipment					1,500
Activity	000017 Training and Workshops	1.0	1.0	1.0		9,600
	Use of goods and services					9,600
	22107 Training - Seminars - Conferences					9,600
	2210708 Refreshments					9,600
Activity	000018 Library / Periodicals	1.0	1.0	1.0		720
	Use of goods and services					720
	22101 Materials - Office Supplies					720
	2210115 Textbooks & Library Books					720
Activity	000019 Bank Charges	1.0	1.0	1.0		2,400

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

	Use of goods and services					2,400
	22111 Other Charges - Fees					2,400
	2211101 Bank Charges					2,400
Activity	000020 Maintenance of Office Equipment	1.0	1.0	1.0		9,600
	Use of goods and services					9,600
	22106 Repairs - Maintenance					9,600
	2210605 Maintenance of Machinery & Plant					9,600
Activity	000021 Maintenance of Office Furniture / Fittings	1.0	1.0	1.0		7,200
	Use of goods and services					7,200
	22106 Repairs - Maintenance					7,200
	2210604 Maintenance of Furniture & Fixtures					7,200
Activity	000022 Maintenance of Assembly Building	1.0	1.0	1.0		3,500
	Use of goods and services					3,500
	22106 Repairs - Maintenance					3,500
	2210603 Repairs of Office Buildings					3,500
Activity	000023 Maintenance of Market / Lorry Parks	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
Activity	000024 Maintenance of Street Lights	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22106 Repairs - Maintenance					10,000
	2210617 Street Lights/Traffic Lights					10,000
Activity	000026 Protocol	1.0	1.0	1.0		12,000
	Use of goods and services					12,000
	22109 Special Services					12,000
	2210901 Service of the State Protocol					12,000
Activity	000027 Parks and Gardens	1.0	1.0	1.0		450
	Use of goods and services					450
	22107 Training - Seminars - Conferences					450
	2210711 Public Education & Sensitization					450
Activity	000030 Disaster Relief	1.0	1.0	1.0		4,500
	Use of goods and services					4,500
	22109 Special Services					4,500
	2210909 Operational Enhancement Expenses					4,500
Activity	000031 Public Education / Literacy	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
Activity	000032 Revenue Campaign	1.0	1.0	1.0		10,800
	Use of goods and services					10,800
	22107 Training - Seminars - Conferences					10,800
	2210711 Public Education & Sensitization					10,800
Activity	000033 Culture Programme	1.0	1.0	1.0		1,200
	Use of goods and services					1,200
	22101 Materials - Office Supplies					1,200
	2210118 Sports, Recreational & Cultural Materials					1,200
Activity	000034 Traditional Authority	1.0	1.0	1.0		8,000

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

	Use of goods and services					8,000
	22106 Repairs - Maintenance					8,000
	2210614 Traditional Authority Property					8,000
Activity	000036 <i>Sitting Allowance Assembly Meetings</i>	1.0	1.0	1.0		24,000
	Use of goods and services					24,000
	22109 Special Services					24,000
	2210905 Assembly Members Sittings All					24,000
Activity	000037 <i>Lunch assembly Meetings</i>	1.0	1.0	1.0		10,800
	Use of goods and services					10,800
	22101 Materials - Office Supplies					10,800
	2210113 Feeding Cost					10,800
Activity	000038 <i>Value Books</i>	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22101 Materials - Office Supplies					6,000
	2210110 Specialised Stock					6,000
Activity	000039 <i>Day Care Centres</i>	1.0	1.0	1.0		1,200
	Use of goods and services					1,200
	22101 Materials - Office Supplies					1,200
	2210117 Teaching & Learning Materials					1,200
Activity	000040 <i>Ceremonial Functions</i>	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22109 Special Services					3,000
	2210902 Official Celebrations					3,000
Activity	000041 <i>Protective Uniform & Clothing</i>	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22101 Materials - Office Supplies					3,000
	2210112 Uniform and Protective Clothing					3,000
Activity	000042 <i>Publication & Adverts</i>	1.0	1.0	1.0		2,500
	Use of goods and services					2,500
	22107 Training - Seminars - Conferences					2,500
	2210706 Library & Subscription					2,500
Activity	000043 <i>Data Collection</i>	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22108 Consulting Services					5,000
	2210803 Other Consultancy Expenses					5,000
Activity	000046 <i>Upkeep of Residency</i>	1.0	1.0	1.0		4,500
	Use of goods and services					4,500
	22109 Special Services					4,500
	2210901 Service of the State Protocol					4,500
Activity	000047 <i>Renovation of Residency</i>	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22106 Repairs - Maintenance					2,000
	2210602 Repairs of Residential Buildings					2,000
Activity	000049 <i>Promotion of Sports</i>	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22101 Materials - Office Supplies					2,000
	2210118 Sports, Recreational & Cultural Materials					2,000
Activity	000055 <i>Subvention (Revsol)</i>	1.0	1.0	1.0		72,000

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

	Use of goods and services					72,000
	22109 Special Services					72,000
	2210909 Operational Enhancement Expenses					72,000
Activity	000057 Independence Celebration	1.0	1.0	1.0		8,000
	Use of goods and services					8,000
	22109 Special Services					8,000
	2210902 Official Celebrations					8,000
Activity	000060 Water	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22102 Utilities					5,000
	2210202 Water					5,000
Activity	000061 Electricity	1.0	1.0	1.0		7,000
	Use of goods and services					7,000
	22102 Utilities					7,000
	2210201 Electricity charges					7,000
Activity	000062 Telecom	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22102 Utilities					2,000
	2210203 Telecommunications					2,000
Activity	000063 Furniture	1.0	1.0	1.0		8,000
	Use of goods and services					8,000
	22101 Materials - Office Supplies					8,000
	2210102 Office Facilities, Supplies & Accessories					8,000
Activity	000064 Roads	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
Activity	000065 Lorry Parks / Market	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
Activity	000066 Office / Domestic Accommodation	1.0	1.0	1.0		3,600
	Use of goods and services					3,600
	22104 Rentals					3,600
	2210401 Office Accommodations					3,600
Activity	000067 Schools (Primary / J.H.S / S.H.S)	1.0	1.0	1.0		7,000
	Use of goods and services					7,000
	22101 Materials - Office Supplies					7,000
	2210115 Textbooks & Library Books					7,000
Activity	000068 Slaughter Slabs	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22101 Materials - Office Supplies					3,000
	2210108 Construction Material					3,000
Activity	000069 Farmers Day	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22109 Special Services					5,000
	2210902 Official Celebrations					5,000
Activity	000070 Health Programme / Immunisation	1.0	1.0	1.0		5,000

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

	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210116	Chemicals & Consumables							5,000
Activity	000071	Valuation of Property	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22109	Special Services							10,000
	2210908	Property Valuation Expenses							10,000
Activity	000072	Office Equipment	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210111	Other Office Materials and Consumables							10,000
Activity	000073	Sanitation Equipment	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22103	General Cleaning							10,000
	2210301	Cleaning Materials							10,000
Activity	000074	Security / Others	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22102	Utilities							6,000
	2210206	Armed Guard and Security							6,000
Activity	000076	Sanitation	1.0	1.0	1.0				16,000
	Use of goods and services								16,000
	22102	Utilities							16,000
	2210205	Sanitation Charges							16,000
Activity	000078	Grader / Emtier	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22106	Repairs - Maintenance							20,000
	2210605	Maintenance of Machinery & Plant							20,000
Activity	000080	Urban / Area Councils	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210102	Office Facilities, Supplies & Accessories							5,000
Activity	000087	Running Cost of Sanitation Vehicle	1.0	1.0	1.0				21,600
	Use of goods and services								21,600
	22105	Travel - Transport							21,600
	2210505	Running Cost - Official Vehicles							21,600
Activity	000088	T & T (Assembly Members)	1.0	1.0	1.0				14,400
	Use of goods and services								14,400
	22105	Travel - Transport							14,400
	2210511	Local travel cost							14,400
Activity	000089	Maintenance Sanitation Vehicle	1.0	1.0	1.0				15,600
	Use of goods and services								15,600
	22106	Repairs - Maintenance							15,600
	2210605	Maintenance of Machinery & Plant							15,600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							316,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							316,000
Output	0001	Internally Generated Revenue improved by 20% by December 2014	Yr.1	Yr.2	Yr.3				316,000
			1	1	1				

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

Activity	000002	Train 50No. Revenue collectors	50.0	50.0	50.0	316,000
Use of goods and services						316,000
	22101	Materials - Office Supplies				75,000
	2210101	Printed Material & Stationery				25,000
	2210103	Refreshment Items				25,000
	2210113	Feeding Cost				25,000
	22104	Rentals				15,000
	2210411	Rental of Network & ICT Equipments				15,000
	22105	Travel - Transport				166,000
	2210503	Fuel & Lubricants - Official Vehicles				16,000
	2210511	Local travel cost				150,000
	22107	Training - Seminars - Conferences				10,000
	2210704	Hire of Venue				10,000
	22108	Consulting Services				50,000
	2210801	Local Consultants Fees				50,000
Social benefits [GFS]						8,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				8,500
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				8,500
Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014	Yr.1	Yr.2	Yr.3	8,500
			1	1	1	
Activity	000028	Staff Welfare	1.0	1.0	1.0	6,000
Employer social benefits						6,000
	27311	Employer Social Benefits - Cash				6,000
	2731102	Staff Welfare Expenses				6,000
Activity	000035	Refund of Medical Fees	1.0	1.0	1.0	1,500
Employer social benefits						1,500
	27311	Employer Social Benefits - Cash				1,500
	2731103	Refund of Medical Expenses				1,500
Activity	000054	Compensation for Injury	1.0	1.0	1.0	1,000
Employer social benefits						1,000
	27311	Employer Social Benefits - Cash				1,000
	2731101	Workman compensation				1,000
Other expense						121,100
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				121,100
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				121,100
Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014	Yr.1	Yr.2	Yr.3	121,100
			1	1	1	
Activity	000025	Entertainment	1.0	1.0	1.0	9,600
Miscellaneous other expense						9,600
	28210	General Expenses				9,600
	2821006	Other Charges				9,600
Activity	000029	Contribution to NALAG	1.0	1.0	1.0	500
Miscellaneous other expense						500
	28210	General Expenses				500
	2821010	Contributions				500
Activity	000044	Legal & Professional Exp.	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
	28210	General Expenses				8,000
	2821002	Professional fees				8,000

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

Activity	000045	Acquisition of Land	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
		28210 General Expenses				7,000
		2821006 Other Charges				7,000
Activity	000048	Sponsorship	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821012 Scholarship/Awards				5,000
Activity	000050	District Nat Election	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821013 Special Operations (COS)				8,000
Activity	000051	ICT	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821006 Other Charges				6,000
Activity	000052	Ex-Gratia / Best Assembly	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821008 Awards & Rewards				2,000
Activity	000053	Best Worker Award	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821008 Awards & Rewards				4,000
Activity	000056	Donations	1.0	1.0	1.0	8,400
		Miscellaneous other expense				8,400
		28210 General Expenses				8,400
		2821009 Donations				8,400
Activity	000058	Other General Expenses	1.0	1.0	1.0	2,600
		Miscellaneous other expense				2,600
		28210 General Expenses				2,600
		2821006 Other Charges				2,600
Activity	000059	Task Force Operation	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821013 Special Operations (COS)				8,000
Activity	000075	SIF / UPRP	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821006 Other Charges				2,000
Activity	000077	Contribution to CBRDP	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821006 Other Charges				5,000
Activity	000079	Fixed Assets-Treasury Bill	1.0	1.0	1.0	45,000
		Miscellaneous other expense				45,000
		28210 General Expenses				45,000
		2821006 Other Charges				45,000

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

						Non Financial Assets			14,000
Objective	010201	1. Improve fiscal resource mobilization							6,000
National Strategy	1010102	1.2 Improve liquidity management							1,000
Output	0002	Internal control mechanisms strenghtened by December 2013	Yr.1	Yr.2	Yr.3				1,000
			2	2	2				
Activity	000002	Procure and distribute relevant laws and guides on prudent management of resources to heads	1.0	1.0	1.0				1,000
Inventories									1,000
	31221	Materials - supplies							1,000
	3122101	Printed Materials and Stationery							1,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							5,000
Output	0002	Internal control mechanisms strenghtened by December 2013	Yr.1	Yr.2	Yr.3				5,000
			2	2	2				
Activity	000004	Provide office facilities for the internal Audit Unit	1.0	1.0	1.0				5,000
Inventories									5,000
	31221	Materials - supplies							5,000
	3122102	Office Facilities, Supplies and Accessories							5,000
Objective	030101	1. Improve agricultural productivity							8,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							8,000
Output	0001	Improve technologies adopted by smallholder farmers & yields of maize, cassava and yam by 10% and cowpea by 5% by 2012	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000002	introduce improved maize,cassava varieties(high yielding,short duration ,disease and pest resistance,and nutrient fortified).	1.0	1.0	1.0				8,000
Fixed Assets									8,000
	31131	Infrastructure assets							8,000
	3113103	Landscaping and Gardening							8,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 1,253,202
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2040101000	Ewutu Senya West District - Ewutu Breku_Central Administration Administration (Assembly Office)						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services	73,828
Objective	010201	1. Improve fiscal resource mobilization						15,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						15,000	
Output	0002	Internal control mechanisms strenghtened by December 2013	Yr.1	Yr.2	Yr.3			15,000	
Activity	000005	Allocation for composite budget preparation	2	2	2				
		Use of goods and services	1.0	1.0	1.0			15,000	
		22101 Materials - Office Supplies						15,000	
		2210101 Printed Material & Stationery						15,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						9,441	
National Strategy	6030102	1.2. Expand access to primary health care						9,441	
Output	0001	Number of persons using ITN improved by 25%	Yr.1	Yr.2	Yr.3			9,441	
Activity	000001	Support Malaria control programme (ITN use)	1.0	1.0	1.0			9,441	
		Use of goods and services						9,441	
		22101 Materials - Office Supplies						9,441	
		2210116 Chemicals & Consumables						9,441	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						9,441	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						9,441	
Output	0001	New infections and Impact of HIV & AIDS reduced by 15% by December 2011	Yr.1	Yr.2	Yr.3			9,441	
Activity	000001	Provide support for District Respose Initiative (DRI) on HIV & AIDS	1.0	1.0	1.0			9,441	
		Use of goods and services						9,441	
		22107 Training - Seminars - Conferences						9,441	
		2210711 Public Education & Sensitization						9,441	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						9,946	
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources						9,946	
Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014	Yr.1	Yr.2	Yr.3			9,946	
Activity	000002	Prepare Annual Budgets	1	1	1			9,946	
		Use of goods and services	1.0	1.0	1.0			4,946	
		22101 Materials - Office Supplies						315	
		2210101 Printed Material & Stationery						315	
		22107 Training - Seminars - Conferences						4,631	
		2210708 Refreshments						311	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,320	
Activity	000043	Data Collection	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22108 Consulting Services						5,000	
		2210802 External Consultants Fees						5,000	

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

2012

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						20,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						10,000
Output	0001	Capacity of staff strengthened for effective administration by December 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support capacity building programmes of Assembly	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210710	Staff Development						10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						10,000
Output	0002	Conginial working environment and administrative structures provided for staff and public	Yr.1	Yr.2	Yr.3			10,000
Activity	000003	Rent for office accommodation .	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22104	Rentals						10,000
	2210401	Office Accommodations						10,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						10,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						10,000
Output	0001	M&E Capacity of staff strengthened by December 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	provide support for Monitoring and evaluation of projects	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						2,600
	2210101	Printed Material & Stationery						1,000
	2210106	Oils and Lubricants						1,600
	22105	Travel - Transport						7,400
	2210505	Running Cost - Official Vehicles						2,000
	2210512	Mileage Allowance						5,400
Non Financial Assets								1,179,374
Objective	030801	1. Manage waste, reduce pollution and noise						122,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						122,000
Output	0001	Waste management improved by December 2014	Yr.1	Yr.2	Yr.3			122,000
Activity	000001	Procure 10No. Skip containers	1.0	1.0	1.0			60,000
		Fixed Assets						60,000
	31122	Other machinery - equipment						60,000
	3112206	Plant and Machinery						60,000
Activity	000002	Support waste mangement in district	1.0	1.0	1.0			5,000
		Inventories						5,000
	31222	Work - progress						5,000
	3122246	Other Capital Expenditure						5,000
Activity	000003	Rehabilitate refuse truck	1.0	1.0	1.0			7,000
		Inventories						7,000
	31222	Work - progress						7,000
	3122246	Other Capital Expenditure						7,000
Activity	000004	Operate and maintain sanitation vehicles and facilities	1.0	1.0	1.0			50,000
		Fixed Assets						50,000
	31122	Other machinery - equipment						50,000

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

2012

3112205 Other Capital Expenditure						50,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				28,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				28,000
Output	0001	Streetlights in 6No. Communities improved by December 2014	Yr.1	Yr.2	Yr.3	22,000
Activity	000001	Rehabilitate streetlight in 6No. Communities	2.0	2.0	2.0	20,000
Inventories						20,000
31222 Work - progress						20,000
3122264 Utilities Networks						20,000
Activity	000002	Install streetlight for 6No. Commuties	2.0	2.0	1.0	2,000
Fixed Assets						2,000
31131 Infrastructure assets						2,000
3113101 Electrical Networks						2,000
Output	0002	Electricity supply extended to 22No. Communities by December 2014	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Extend electricity to 9No. Communitities under the SHEP programme	1.0	1.0	1.0	6,000
Fixed Assets						5,000
31131 Infrastructure assets						5,000
3113101 Electrical Networks						5,000
Inventories						1,000
31221 Materials - supplies						1,000
3122103 Electrical Accessories						1,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				55,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				55,000
Output	0001	4No. Community infrastructure provided by December 2014	Yr.1	Yr.2	Yr.3	55,000
Activity	000001	Construct Sheds on Ceremonial grounds at Awutu Beraku	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31122 Other machinery - equipment						25,000
3112205 Other Capital Expenditure						25,000
Activity	000002	Provide assistance to community initiated projects	1.0	1.0	1.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122216 School Buildings						30,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				193,374
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				193,374
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3	193,374
Activity	000001	Provide counterpart funding for all UPRP sub-projects	1.0	1.0	1.0	112,374
Inventories						112,374
31222 Work - progress						112,374
3122246 Other Capital Expenditure						112,374
Activity	000002	Provide counterpart funding for all community CBRDP sub-projects	1.0	1.0	1.0	28,000
Fixed Assets						28,000
31122 Other machinery - equipment						28,000
3112205 Other Capital Expenditure						28,000
Activity	000003	Provide counterpart funding for all ILO Decent programme	1.0	1.0	1.0	10,000

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

	Fixed Assets										10,000
	31122	Other machinery - equipment									10,000
	3112205	Other Capital Expenditure									10,000
Activity	000004	Provide counterpart fund for WATSAN projects	1.0	1.0	1.0						29,000
	Inventories										29,000
	31222	Work - progress									29,000
	3122246	Other Capital Expenditure									29,000
Activity	000005	Provide counterpart fund for MIDA Borehole project	1.0	1.0	1.0						9,000
	Inventories										9,000
	31222	Work - progress									9,000
	3122246	Other Capital Expenditure									9,000
Activity	000006	Provide support for the Urban Transport Project	1.0	1.0	1.0						5,000
	Inventories										5,000
	31222	Work - progress									5,000
	3122246	Other Capital Expenditure									5,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups									20,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation									20,000
Output	0001	Community infrastructure improved by December 2014	Yr.1	Yr.2	Yr.3						20,000
Activity	000001	Construct drains in Bawjiase Market	1.0	1.0	1.0						20,000
	Fixed Assets										20,000
	31113	Other structures									20,000
	3111301	Roads, Bridges & Signals									20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									229,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									219,000
Output	0001	Internally Generated Revenue improved by 20% by December 2014	Yr.1	Yr.2	Yr.3						219,000
Activity	000001	Construct 13No. Satellite revenue offices	1.0	1.0	1.0						39,000
	Inventories										39,000
	31222	Work - progress									39,000
	3122215	Office Buildings									39,000
Activity	000003	Procure 2No. Pick-ups	2.0	1.0	1.0						180,000
	Fixed Assets										180,000
	31121	Transport - equipment									180,000
	3112101	Vehicle									180,000
National Strategy	7020603	6.3. Review District demarcations									10,000
Output	0004	All Assembly lands and boundary clearly delineated by December 2014	Yr.1	Yr.2	Yr.3						10,000
Activity	000001	Demarcate all Assembly lands	1.0	1.0	1.0						10,000
	Fixed Assets										10,000
	31111	Dwellings									10,000
	3111101	Purchase of Land and Buildings									10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									532,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									532,000
Output	0001	Capacity of staff strengthened for effective administration by December 2014	Yr.1	Yr.2	Yr.3						20,000

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

Activity	000002	Procure generator for Assembly	1.0	1.0	1.0	20,000
Fixed Assets						
	31111	Dwellings				20,000
	3111101	Purchase of Land and Buildings				20,000
Output	0002	Conginial working environment and administrative structures provided for staff and public	Yr.1	Yr.2	Yr.3	512,000
Activity	000001	Construct office Accommodation (PH1)	1.0	1.0	1.0	500,000
Fixed Assets						
	31112	Non residential buildings				480,000
	3111204	Office Buildings				480,000
Inventories						
	31222	Work - progress				20,000
	3122204	Consultancy Fees				20,000
Activity	000002	Construct 3No. Area & Urban Council offices for Jei Krodua, Botrase and Kasoa	1.0	1.0	1.0	12,000
Fixed Assets						
	31112	Non residential buildings				12,000
	3111204	Office Buildings				12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 006	PAID SALARIES				Total By Funding 366,725
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101000	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				

Compensation of employees [GFS] 366,725

Objective	000000	Compensation of Employees				366,725
National Strategy	0000000	Compensation of Employees				366,725
Output	0000		Yr.1	Yr.2	Yr.3	366,725
			0	0	0	
Activity	000000		0.0	0.0	0.0	366,725

Wages and Salaries						366,725
	21110	Established Position				366,725
	2111001	Established Post				366,725

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	23 016	ENERGY SOURCES				Total By Funding 5,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101000	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				

Non Financial Assets 5,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				5,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				5,000
Output	0002	Electricity supply extended to 22No. Communities by December 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Complete on going electricity project in 12No. Communities	1.0	1.0	1.0	5,000

Fixed Assets						5,000
	31131	Infrastructure assets				5,000
	3113101	Electrical Networks				5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF		Total By Funding			410,401	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2040101000	Ewutu Senya West District - Ewutu Breku_Central Administration Administration (Assembly Office)						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						
Non Financial Assets								410,401
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						266,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						266,000
Output	0001	6No. Culverts constructed by December 2014		Yr.1	Yr.2	Yr.3		266,000
Activity	000001	Construct 6No.culverts at Kasoa, Kpormotey, CP, Adawukwa and Nyakokwaa		2.0	2.0	2.0		266,000
Fixed Assets								264,000
31113 Other structures								264,000
3111301 Roads, Bridges & Signals								264,000
Inventories								2,000
31222 Work - progress								2,000
3122236 Consultancy Fees								2,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						36,401
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						36,401
Output	0001	Number of persons using ITN improved by 25%		Yr.1	Yr.2	Yr.3		36,401
Activity	000002	Construct 1No.CHPS compound		1.0	1.0	1.0		36,401
Fixed Assets								36,401
31112 Non residential buildings								36,401
3111202 Clinics								36,401
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						108,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						108,000
Output	0002	Conginial working environment and administrative structures provided for staff and public		Yr.1	Yr.2	Yr.3		108,000
Activity	000002	Construct 3No. Area & Urban Council offices for Jei Krodua, Botrase and Kasoa		1.0	1.0	1.0		108,000
Fixed Assets								108,000
31112 Non residential buildings								108,000
3111204 Office Buildings								108,000
Total Cost Centre								4,787,068

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	26 002	IGF-Retained						Total By Funding 600
Function Code	70980	Education n.e.c						
Organisation	2040302000	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						
Use of goods and services								600
Objective	060101	1. Increase equitable access to and participation in education at all levels						600
National Strategy	6010110	1.10 Promote the achievement of universal basic education						600
Output	0003	Participation of schools in sports and culture improved by December 2014						600
Activity	000003	Support Independence Anniversary celebration						600
					Yr.1	Yr.2	Yr.3	
					1.0	1.0	1.0	
Use of goods and services								600
22109 Special Services								600
2210902 Official Celebrations								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 52,380
Function Code	70980	Education n.e.c						
Organisation	2040302000	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services	12,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							12,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							5,000
Output	0003	Participation of schools in sports and culture improved by December 2014			Yr.1	Yr.2	Yr.3	5,000	
Activity	000002	Support sports and culture in school			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210118 Sports, Recreational & Cultural Materials								5,000	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							7,000
Output	0003	Participation of schools in sports and culture improved by December 2014			Yr.1	Yr.2	Yr.3	7,000	
Activity	000001	Establish fund for education sport & culture			1.0	1.0	1.0	7,000	
Use of goods and services								7,000	
22101 Materials - Office Supplies								7,000	
2210118 Sports, Recreational & Cultural Materials								7,000	

								Non Financial Assets	40,380
Objective	060101	1. Increase equitable access to and participation in education at all levels							40,380
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							40,380
Output	0001	4No. ICT Centre provided by December 2014			Yr.1	Yr.2	Yr.3	40,380	
Activity	000001	Construct 4No. ICT Centres at Senya, Bawjiase, Kasoa and Awutu Beraku			1.0	1.0	1.0	40,380	
Inventories								40,380	
31222 Work - progress								40,380	
3122216 School Buildings								38,800	
3122245 Installation of Networking & ICT equipments								1,580	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding
Function Code	70980	Education n.e.c						168,000
Organisation	2040302000	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Non Financial Assets **168,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						168,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						168,000
Output	0002	30No. Classroom blocks constructed or completed by December 2014	Yr.1	Yr.2	Yr.3			33,000
Activity	000003	Complete 12-unit classroom block for Oduponkpehe School, Kasoa	1.0	1.0	1.0			33,000
Fixed Assets								33,000
	31112	Non residential buildings						33,000
	3111205	School Buildings						33,000
Output	0004	Furniture and teaching & learning materials provided for schools by December 2014	Yr.1	Yr.2	Yr.3			135,000
Activity	000001	Supply 1500No. Pieces of school furniture	1.0	1.0	1.0			135,000
Fixed Assets								135,000
	31131	Infrastructure assets						135,000
	3113108	Purchase of Furniture & Fittings						135,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 997	External						Total By Funding
Function Code	70980	Education n.e.c						1,838,298
Organisation	2040302000	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Non Financial Assets **1,838,298**

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,838,298
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						1,838,298
Output	0002	30No. Classroom blocks constructed or completed by December 2014	Yr.1	Yr.2	Yr.3			1,838,298
Activity	000001	Construct 22No. Classroom blocks for communities	1.0	1.0	1.0			1,538,298
Fixed Assets								1,538,298
	31112	Non residential buildings						1,538,298
	3111205	School Buildings						1,538,298
Activity	000002	Construct 3No. Teacher Accommodation for communities	1.0	1.0	1.0			300,000
Fixed Assets								300,000
	31111	Dwellings						300,000
	3111103	Bungalows/Palace						300,000
Total Cost Centre								2,059,278

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 61,636
Function Code	70421	Agriculture cs						
Organisation	204060000	Ewutu Senya West District - Ewutu Breku_Agriculture						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS]								31,954	
Objective	000000	Compensation of Employees						31,954	
National Strategy	0000000	Compensation of Employees						31,954	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	31,954
Activity	000000					0.0	0.0	0.0	31,954
Wages and Salaries								31,954	
21110 Established Position								31,954	
2111001 Established Post								31,954	

Use of goods and services								29,582	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						7,925	
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						6,537	
Output	0001	post harvest loses of cassava/ maize/pineapple reduced by 5% by 2012				Yr.1	Yr.2	Yr.3	
						1	1	1	6,537
Activity	000001	train 20 AEA's and resource extension staffs in post harvest handling technologies by October 2012				1.0	1.0	1.0	4,800
Use of goods and services								4,800	
22101 Materials - Office Supplies								1,800	
2210101 Printed Material & Stationery								300	
2210103 Refreshment Items								500	
2210106 Oils and Lubricants								1,000	
22105 Travel - Transport								1,000	
2210511 Local travel cost								1,000	
22108 Consulting Services								2,000	
2210801 Local Consultants Fees								2,000	
Activity	000002	train 50,producers,processor&marketers in post harvest handling				1.0	1.0	1.0	1,337

Use of goods and services								1,337	
22101 Materials - Office Supplies								400	
2210101 Printed Material & Stationery								300	
2210106 Oils and Lubricants								100	
22105 Travel - Transport								937	
2210511 Local travel cost								937	
Activity	000003	facilitate the provision of 3 improved storage facilities by dec 2012				1.0	1.0	1.0	400

Use of goods and services								400	
22101 Materials - Office Supplies								300	
2210101 Printed Material & Stationery								100	
2210106 Oils and Lubricants								200	
22105 Travel - Transport								100	
2210511 Local travel cost								100	
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)						1,388	
Output	0002	adoption of improved technologies by men& women along the value chain increased by 5% by 2012				Yr.1	Yr.2	Yr.3	
						1	1	1	1,388
Activity	000001	intensify 10 field demonstration/field days to enhance adoption of improved technologies on maize demonstration by september 2012				1.0	1.0	1.0	1,388
Use of goods and services								1,388	

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

2012

	22101	Materials - Office Supplies							540	
	2210101	Printed Material & Stationery							20	
	2210103	Refreshment Items							200	
	2210106	Oils and Lubricants							320	
	22105	Travel - Transport							448	
	2210511	Local travel cost							400	
	2210512	Mileage Allowance							48	
	22108	Consulting Services							400	
	2210805	Materials and Consumables							400	
Objective	030104	4. Promote selected crop development for food security, export and industry								1,100
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers								1,100
Output	0001	Improve technologies adopted by the youth and yield of maize and vegetables by 20% by 2012	Yr.1	Yr.2	Yr.3				1,100	
Activity	000001	Facilitate the establishment of 50 Ha. of maize and vegetable block farms in 4 communities by June 2012	1.0	1.0	1.0				1,100	
		Use of goods and services							1,100	
	22101	Materials - Office Supplies							700	
	2210101	Printed Material & Stationery							200	
	2210103	Refreshment Items							100	
	2210106	Oils and Lubricants							400	
	22105	Travel - Transport							400	
	2210510	Night allowances							200	
	2210511	Local travel cost							200	
Objective	030105	5. Promote livestock and poultry development for food security and income								7,121
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection								1,260
Output	0001	Production of poultry (including guinea fowl) increased by 10% and small ruminants & pigs by 5% by 2012 through the adoption of improved technologies	Yr.1	Yr.2	Yr.3				1,260	
Activity	000001	Introduce improved livestock breed	1.0	1.0	1.0				500	
		Use of goods and services							500	
	22101	Materials - Office Supplies							200	
	2210106	Oils and Lubricants							200	
	22105	Travel - Transport							300	
	2210511	Local travel cost							300	
Activity	000003	Train 100 farmers on livestock disease management by June 2012	1.0	1.0	1.0				760	
		Use of goods and services							760	
	22101	Materials - Office Supplies							560	
	2210101	Printed Material & Stationery							40	
	2210103	Refreshment Items							200	
	2210106	Oils and Lubricants							320	
	22105	Travel - Transport							80	
	2210511	Local travel cost							80	
	22107	Training - Seminars - Conferences							20	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							20	
	22108	Consulting Services							100	
	2210801	Local Consultants Fees							100	
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								5,861
Output	0001	Production of poultry (including guinea fowl) increased by 10% and small ruminants & pigs by 5% by 2012 through the adoption of improved technologies	Yr.1	Yr.2	Yr.3				5,861	
Activity	000004	Conduct active disease surveillance in both domestic and wild animals and birds in 100 communities by Dec 2012	1.0	1.0	1.0				1,161	
		Use of goods and services							1,161	
	22101	Materials - Office Supplies							841	
	2210101	Printed Material & Stationery							201	
	2210106	Oils and Lubricants							640	
	22105	Travel - Transport							320	

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

2012

	2210511	Local travel cost							320
Activity	000005	organise district wide vaccination campaign for prophylactic tratment of livestock diseases ,for 20000 livestock & poultry by Dec 2012	1.0	1.0	1.0				3,140
		Use of goods and services							3,140
	22101	Materials - Office Supplies							2,340
	2210101	Printed Material & Stationery							20
	2210103	Refreshment Items							120
	2210106	Oils and Lubricants							1,600
	2210116	Chemicals & Consumables							600
	22105	Travel - Transport							800
	2210511	Local travel cost							800
Activity	000006	Control the local movement of 500 animals and local slaughter of 10000 livestock for food	1.0	1.0	1.0				1,060
		Use of goods and services							1,060
	22101	Materials - Office Supplies							740
	2210101	Printed Material & Stationery							100
	2210106	Oils and Lubricants							640
	22105	Travel - Transport							320
	2210511	Local travel cost							320
Activity	000007	Equip & provide logistics for animal health clinic at Awutu Beraku by June 2012	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210119	Household Items							500
Objective	030106	6. Promote fisheries development for food security and income							3,980
National Strategy	3010607	6.7 Establish and strengthen co-management mechanisms with local communities for fisheries resource management							880
Output	0001	Productivity of cultured fish increased by 10% by dec 2012		Yr.1	Yr.2	Yr.3			880
				1	1	1			
Activity	000002	Facilitate the stocking of 6 communal water bodiesfor fish production by dec 2012	1.0	1.0	1.0				880
		Use of goods and services							880
	22101	Materials - Office Supplies							320
	2210106	Oils and Lubricants							320
	22105	Travel - Transport							240
	2210511	Local travel cost							240
	22108	Consulting Services							320
	2210801	Local Consultants Fees							320
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management							3,100
Output	0001	Productivity of cultured fish increased by 10% by dec 2012		Yr.1	Yr.2	Yr.3			3,100
				1	1	1			
Activity	000001	Train 15 fish farmers on how to manage disease problems in fish production by june 2012	1.0	1.0	1.0				3,100
		Use of goods and services							3,100
	22101	Materials - Office Supplies							1,100
	2210101	Printed Material & Stationery							500
	2210103	Refreshment Items							500
	2210106	Oils and Lubricants							100
	22105	Travel - Transport							500
	2210511	Local travel cost							500
	22107	Training - Seminars - Conferences							500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							500
	22108	Consulting Services							1,000
	2210801	Local Consultants Fees							1,000
Objective	030107	7. Improve institutional coordination for agriculture development							9,456
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							9,456
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by dec 2012		Yr.1	Yr.2	Yr.3			9,456
				1	1	1			

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

Activity	000001	Conduct annual yield studies, monitoring & evaluation at district level	1.0	1.0	1.0	1,176
Use of goods and services						1,176
22101	Materials - Office Supplies					840
2210101	Printed Material & Stationery					400
2210103	Refreshment Items					120
2210106	Oils and Lubricants					320
22105	Travel - Transport					336
2210510	Night allowances					96
2210511	Local travel cost					240
Activity	000002	Organise quarterly review meetings with stakeholders bydec 2012	1.0	1.0	1.0	2,460
Use of goods and services						2,460
22101	Materials - Office Supplies					980
2210101	Printed Material & Stationery					300
2210103	Refreshment Items					360
2210106	Oils and Lubricants					320
22105	Travel - Transport					1,320
2210510	Night allowances					920
2210511	Local travel cost					400
22107	Training - Seminars - Conferences					160
2210704	Hire of Venue					160
Activity	000003	Organise national farmers day celebration at the district level by dec 2012	1.0	1.0	1.0	5,820
Use of goods and services						5,820
22101	Materials - Office Supplies					5,240
2210101	Printed Material & Stationery					40
2210106	Oils and Lubricants					1,200
2210113	Feeding Cost					2,000
2210116	Chemicals & Consumables					2,000
22105	Travel - Transport					580
2210509	Other Travel & Transportation					480
2210511	Local travel cost					100
Other expense						100
Objective	030104	4. Promote selected crop development for food security, export and industry				100
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers				100
Output	0001	Improve technologies adopted by the youth and yield of maize and vegetables by 20% by 2012	Yr.1	Yr.2	Yr.3	100
Activity	000001	Facilitate the establishment of 50 Ha. of maize and vegetable block farms in 4 communities by june 2012	1.0	1.0	1.0	100
Miscellaneous other expense						100
28210	General Expenses					100
2821006	Other Charges					100

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES						<i>Total By Funding</i> 120,846
Function Code	70421	Agriculture cs						
Organisation	2040600000	Ewutu Senya West District - Ewutu Breku_Agriculture						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

							Compensation of employees [GFS]	120,846
Objective	000000	Compensation of Employees						120,846
National Strategy	0000000	Compensation of Employees						120,846
Output	0000				Yr.1	Yr.2	Yr.3	120,846
					0	0	0	
Activity	000000				0.0	0.0	0.0	120,846
Wages and Salaries								120,846
21110 Established Position								120,846
2111001 Established Post								120,846
Total Cost Centre								182,482

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 480
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2040702000	Ewutu Senya West District - Ewutu Breku_Physical Planning_Town and Country Planning_						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Non Financial Assets 480

Objective	050605	5. Promote well structured and integrated urban development						480
National Strategy	5060505	5.5 Encourage mixed use development and densification policy in urban areas						480
Output	0001	Planning Schemes prepared for Awutu Beraku, Opeikuma, Senya Beraku, Blue Rose and Dadeboa Estate	Yr.1	Yr.2	Yr.3			480
Activity	000002	Revise two sector layouts and prepare outline map for Kasoa Township	1.0	1.0	1.0			480

Inventories								480
31221	Materials - supplies							480
3122104	Oils and Lubricants							480

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES						Total By Funding 51,770
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2040702000	Ewutu Senya West District - Ewutu Breku_Physical Planning_Town and Country Planning_						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS] 51,770

Objective	000000	Compensation of Employees						51,770
National Strategy	0000000	Compensation of Employees						51,770
Output	0000		Yr.1	Yr.2	Yr.3			51,770
Activity	000000		0	0	0			51,770
			0.0	0.0	0.0			51,770

Wages and Salaries								51,770
21110	Established Position							51,770
2111001	Established Post							51,770

Total Cost Centre 52,250

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						
Function Code	71040	Family and children						Total By Funding 3,542
Organisation	2040802000	Ewutu Senya West District - Ewutu Breku_ Social Welfare & Community Development_ Social Welfare_						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services	542
Objective	060801	1. Progressively expand social protection interventions to cover the poor							542
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning							300
Output	0001	Social protection services improved by 25% by 2014			Yr.1	Yr.2	Yr.3	300	
Activity	000005	Reseach and compile data on emerging social issues and problems			1.0	1.0	1.0	300	
Use of goods and services								300	
22101 Materials - Office Supplies								300	
2210101 Printed Material & Stationery								300	
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							242
Output	0001	Social protection services improved by 25% by 2014			Yr.1	Yr.2	Yr.3	242	
Activity	000006	Provide efficient administration planning and co-ordination for social welfare service delivery			1.0	1.0	1.0	242	
Use of goods and services								242	
22101 Materials - Office Supplies								242	
2210101 Printed Material & Stationery								242	

								Non Financial Assets	3,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor							3,000
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							3,000
Output	0001	Social protection services improved by 25% by 2014			Yr.1	Yr.2	Yr.3	3,000	
Activity	000006	Provide efficient administration planning and co-ordination for social welfare service delivery			1.0	1.0	1.0	3,000	
Fixed Assets								3,000	
31122 Other machinery - equipment								3,000	
3112208 Computers and accessories								3,000	

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	10 006	PAID SALARIES						<i>Total By Funding</i> 23,326
Function Code	71040	Family and children						
Organisation	2040802000	Ewutu Senya West District - Ewutu Breku, Social Welfare & Community Development, Social Welfare						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

						Compensation of employees [GFS]			23,326		
Objective	000000	Compensation of Employees							23,326		
National Strategy	0000000	Compensation of Employees							23,326		
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	23,326	
Activity	000000						0.0	0.0	0.0	23,326	
Wages and Salaries											23,326
21110		Established Position									23,326
2111001		Established Post									23,326
						Total Cost Centre			26,868		

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>					480
Function Code	70620	Community Development						
Organisation	2040803000	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Community Development						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Non Financial Assets 480

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						280
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						280
Output	0001	Livelihoods of Community members improved by December 2014	Yr.1	Yr.2	Yr.3			280
Activity	000002	Collect data on socio-economic variables in deprived communities by end of July, 2012	1.0	1.0	1.0			280

Inventories								280
31222	Work - progress							280
3122204	Consultancy Fees							280

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						200
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						200
Output	0001	Adequate Human Resource provided at the District level by December 2014	Yr.1	Yr.2	Yr.3			200
Activity	000003	Procure office consumables	1.0	1.0	1.0			200

Inventories								200
31221	Materials - supplies							200
3122102	Office Facilities, Supplies and Accessories							200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES	<i>Total By Funding</i>					17,398
Function Code	70620	Community Development						
Organisation	2040803000	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Community Development						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS] 17,398

Objective	000000	Compensation of Employees						17,398
National Strategy	0000000	Compensation of Employees						17,398
Output	0000		Yr.1	Yr.2	Yr.3			17,398
Activity	000000		0.0	0.0	0.0			17,398

Wages and Salaries								17,398
21110	Established Position							17,398
2111001	Established Post							17,398

Total Cost Centre 17,878

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	10 006	PAID SALARIES						Total By Funding 31,591
Function Code	70610	Housing development						
Organisation	2041001000	Ewutu Senya West District - Ewutu Breku_ Works Office of Departmental Head						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

							Compensation of employees [GFS]	31,591
Objective	000000	Compensation of Employees						31,591
National Strategy	0000000	Compensation of Employees						31,591
Output	0000				Yr.1	Yr.2	Yr.3	31,591
					0	0	0	
Activity	000000				0.0	0.0	0.0	31,591
Wages and Salaries								31,591
21110 Established Position								31,591
2111001 Established Post								31,591
Total Cost Centre								31,591

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	10 006	PAID SALARIES						<i>Total By Funding</i> 31,442
Function Code	70610	Housing development						
Organisation	2041002000	Ewutu Senya West District - Ewutu Breku_Works_Public Works_						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

						Compensation of employees [GFS]			31,442	
Objective	000000	Compensation of Employees							31,442	
National Strategy	0000000	Compensation of Employees							31,442	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	31,442
Activity	000000						0.0	0.0	0.0	31,442
Wages and Salaries									31,442	
21110 Established Position									31,442	
2111001 Established Post									31,442	
								Total Cost Centre	31,442	

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> 8,367	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2041200000	Ewutu Senya West District - Ewutu Breku Budget and Rating				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Compensation of employees [GFS]					8,367	
Objective	000000	Compensation of Employees			8,367	
National Strategy	0000000	Compensation of Employees			8,367	
Output	0000		Yr.1	Yr.2	Yr.3	8,367
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,367
Wages and Salaries					8,367	
21110 Established Position					8,367	
2111001 Established Post					8,367	
Total Cost Centre					8,367	
Total Vote					7,197,224	