



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

### TWIFO HEMAN LOWER DENKYIRA DISTRICT ASSEMBLY

*for the*

**2012 FISCAL YEAR**





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**FOR THE**

**2012 FISCAL YEAR**

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

The Coordinating Director,  
Twifo Heman Lower Denkyira District Assembly  
Central Region

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## **ACRONYMS AND ABBREVIATIONS**

BECE	Basic Education Certificate Examinations
DA	District Assembly
DACF	District Assemblies Common Fund
DMTDP	District Medium-Term Development Plan
FOAT	Functional Organisation Assessment Tool
GES	Ghana Education Service
GETFUND	Ghana Education Trust Fund
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
LEAP	Livelihood Empowerment Against Poverty
LI	Legislative Instrument
NCCE	National Commission for Civic Education
NHIS	National Health Insurance Scheme

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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 Twifo Heman Lower Denkyira 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**

4. The Twifo-Heman-Lower-Denkyira District Assembly was established by LI 1377 in 1988. Twifo Praso is the District Capital

### **DA Structure**

5. Assembly is made up of 45 elected and 19 appointed members. The 1,510 communities in the District are sub-divided into 8 Area Councils and 45 Unit Committees

### **Area of coverage**

6. The district covers an area of 1199km<sup>2</sup>

### **Population and structure**

7. The District Population was 107,787 in 2000 with a male to female ratio of 99:100. (Ref 2000 Population and Housing census)

## **DISTRICT ASSEMBLY ECONOMY**

8. The District is basically agrarian with limited manufacturing and service activities. Twifo Oil Palm Plantation is the only formal manufacturing entity.
9. However, due to the location of the district capital, people working in the nearby mining firms prefer to live there, making cost of living quiet high.
10. There are five banking and seven non-bank financial institutions in the district providing financial services to the people.

## PERFORMANCE

Table 1: Revenue, 2009 – 2011 (June)

<b>Year</b>	<b>IGF</b>	<b>Total Revenue (GH¢)</b>	<b>% IGF to Total Revenue</b>
2009	209,375.00	2,269,498.32	9.23
2010	328,565.18	2,754,235.56	11.93
Jan- June 2011	214,355.29	2,667,720.43	8.04
<b>Central Government Transfer</b>			
<b>Year</b>	<b>Amount (GH¢)</b>		
2009	2,060,123.32		
2010	2,425,670.38		
Jan-June 2011	2,453,365.14		

Table 2: DACF- Trend Analysis (1994-2010)

<b>YEAR</b>	<b>AMOUNT (GH¢)</b>	<b>AMOUNT INCREASED (GH¢)</b>	<b>PERCENTAGE INCREASE</b>
1994	30,330.48		
1995	45,548.00	15,217.52	50.17
1996	57,208.00	11,660.00	25.60
1997	73,262.14	16,054.14	28.06
1998	98,088.06	24,825.92	33.89
1999	103,900.00	5,811.94	5.93
2000	177,798.00	73,898.00	71.12
2001	187,800.00	10,002.00	5.63
2002	217,600.00	29,800.00	15.87
2003	394,400.00	176,800.00	81.25
2004	497,400.00	103,000.00	26.12
2005	618,800.00	121,400.00	24.41
2006	687,500.00	68,700.00	11.10
2007	949,400.00	261,900.00	38.09
2008	1,261,896.53	312,496.53	32.92
2009	1,708,394.58	446,498.05	35.38
2010	1,528,965.47	-179,429.11	
<b>TOTAL</b>	<b>7,528,965.47</b>		

## **DDF Status**

11. The Assembly passed the FOAT assessments in 2008 and 2009. So far the 2008 capacity building and project grant of GH¢624,196.91 has been received.

## **Analysis of Health status**

### **The indicator for the 2008 and 2009 Health status:**

	<b>2008</b>	<b>2009</b>
○ TB treatment success rate	86.7	93.5
○ No. of lymphatic filariasis cases	1	4
○ HIV + Client receiving ARV therapy	10	116
○ No. of cases of Guinea worm	0	0
○ % of ANC coverage	105.3	100
○ No. of facilities that are youth friendly	2	2

## **Analysis of education achievement and challenges**

12. The total number of schools which took part in the BECE for the 2009/2010 academic year was 97. Six schools scored zero (0%).

## **Analysis of Social Interventions**

### **Poverty reduction/employment**

13. The Assembly has over years embarked on comprehensive programmes geared towards eradicating poverty and employment creation. Notable among them are;
- Livelihood Empowerment against Poverty (LEAP)
  - Decent work,
  - Rural Enterprises Development Project etc.

### **Water provision**

14. The District has benefited from Three Small Town Water Systems at Mfuom, Heman and Wawase. About Twenty Boreholes and Hand Dug Wells were sunk within the last three years.

### **Gender issues**

15. There is a gender desk as well as a sub-committee of the Assembly for women and children.

## KEY FOCUS AREAS OF THE BUDGET

### Education

16. Provision of infrastructure/teaching aids: The Assembly intends to construct 8 no. School Blocks in the budget year

### Administration

17. **Capacity building** – The Assembly will continue to sponsor teacher trainees to increase the number of teachers in the district. Also, funding will be provided for STMEs at the Regional and District levels. Again brilliant and needy students will be supported by the Assembly and all basic schools will benefit from weekend schools to eliminate 0% in the BECE exam score.
18. **Office accommodation-** The GES office block which had been in a deplorable condition for some time now will be rehabilitated.
19. **Residential accommodation (to attract qualified staff to DA)** - under the auspices of GETFUND a number of teachers quarters will be constructed to accommodate teachers.

### Revenue Generation

20. The Assembly intends to construct 2No. Markets shed at Jukwa and Wawase, Lockable stores will also be constructed at Praso. Plans have also been outlined to computerize the Assembly's revenue database

### Improve waste management, sanitation and public health-

21. A number of institutional latrines will be constructed, the slaughter house will be completed and additional refuse containers purchased for improved waste

collection and disposal. Community Led Total Sanitation will be rigorously promoted to improve access of households to decent toilet facilities

### **Street lights in key towns/urban centers/rural electrification**

22. Electric poles and bulbs for street lighting will be made available to 50 major communities this year.

### **Public Education**

23. NCCE, Information Service Department, and the local media houses will be supported to bring information closer to the citizenry.

### **Health Education**

24. NHIS- Special outreach programmes will be undertaken to get as many people as possible register to benefit from health care under the scheme.
25. Preventive- The community Health Unit of the Ghana Health Service will be adequately resourced to improve their outreach programmes

### **Environmental and Climatic Change Management Issues**

26. The Strategic Environmental Assessment Plans of the Assembly will be adhered to strictly

### **Agriculture**

27. The Assembly will support the District Agric Development Unit to develop closer collaboration with farmers for increased agric production.



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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,084,525		
0004 1. Improve fiscal resource mobilization	5,934,231	0		
0026 1. Improve agricultural productivity	0	13,180		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	824,460		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,480		
0029 4. Promote selected crop development for food security, export and industry	0	2,680		
0030 5. Promote livestock and poultry development for food security and income	0	6,320		
0032 7. Improve institutional coordination for agriculture development	0	2,750		
0048 2. Enhance community participation in governance and decision-making	0	374		
0069 6. Ensure sustainable development in the transport sector	0	480,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,653,000		
0117 2. Improve quality of teaching and learning	0	113,910		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	222,082		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,500		
0152 1. Ensure effective implementation of the Local Government Service Act	0	685,630		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	720,000		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	88,988		
<b>Grand Total ¢</b>	<b>5,934,231</b>	<b>5,905,879</b>	<b>28,352</b>	<b>0.48</b>

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

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>							
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>73,700.00</b>
	0.00	0.00	0.00	0.00	0.00	#Num!	73,700.00
<b><u>Twifu/Heman/Lower Denkyira District - Twifo Praso</u></b>							
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>221,648.00</b>
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	16,000.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	182,000.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	23,648.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,934,231.00</b>
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	994,000.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,940,231.00
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>84,652.00</b>
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	27,390.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	47,316.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	3,396.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	6,550.00
<b>Grand Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>6,314,231.00</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

**Actual**                      **2012**    **-**    **2014**  
**2011**                      **2012**                      **2013**                      **2014**

**Revenue Item**

**Total**

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

**Mfantseman Municipal - Saltpond**

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>2,253,018.27</b>	<b>1,316,349.00</b>	<b>1,316,349.00</b>	<b>1,316,349.00</b>	<b>3,949,047.00</b>
11 Taxes on property	571,716.25	110,500.00	110,500.00	110,500.00	331,500.00
11 Taxes on goods and services	1,681,302.02	1,205,849.00	1,205,849.00	1,205,849.00	3,617,547.00
<b>Grants</b>	<b>12,623,193.36</b>	<b>5,497,024.00</b>	<b>5,497,024.00</b>	<b>5,497,024.00</b>	<b>16,491,072.00</b>
13 From foreign governments	7,415,131.87	3,085,460.00	3,085,460.00	3,085,460.00	9,256,380.00
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00
13 From other general government units	5,208,061.49	2,411,564.00	2,411,564.00	2,411,564.00	7,234,692.00
<b>Other revenue</b>	<b>1,279,405.90</b>	<b>417,418.90</b>	<b>417,418.90</b>	<b>417,418.90</b>	<b>1,252,256.70</b>
14 Property income [GFS]	492,829.30	159,754.00	159,754.00	159,754.00	479,262.00
14 Sales of goods and services	632,766.70	200,620.00	200,620.00	200,620.00	601,860.00
14 Fines, penalties, and forfeits	151,689.90	57,000.00	57,000.00	57,000.00	171,000.00
14 Miscellaneous and unidentified revenue	2,120.00	44.90	44.90	44.90	134.70

**Agriculture. . .**

**Mfantseman Municipal - Saltpond**

<b>Taxes</b>	<b>0.00</b>	<b>126.70</b>	<b>2.30</b>	<b>2.30</b>	<b>131.30</b>
11 Taxes on goods and services	0.00	126.70	2.30	2.30	131.30
<b>Other revenue</b>	<b>0.00</b>	<b>147.10</b>	<b>10.30</b>	<b>10.30</b>	<b>167.70</b>
14 Fines, penalties, and forfeits	0.00	107.10	0.30	0.30	107.70
14 Miscellaneous and unidentified revenue	0.00	40.00	10.00	10.00	60.00
<b>Grand Total</b>	<b>16,155,617.53</b>	<b>7,231,065.70</b>	<b>7,230,804.50</b>	<b>7,230,804.50</b>	<b>21,692,674.70</b>

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>200 01 01 000 24</b>	<b>6,314,231.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Ensure timely release of all external flow of funds				
<b>From foreign governments</b>	994,000.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	994,000.00	0.00	0.00	0.00
<b>From other general government units</b>	4,940,231.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,050,592.00	0.00	0.00	0.00
1331003 DACF - MP	0.00	0.00	0.00	0.00
1331004 Ceded Revenue	2,889,639.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 internal revenue increased by 30% annually				
	73,700.00	0.00	0.00	0.00
	73,700.00	0.00	0.00	0.00
<b>Taxes on income, property and capital gains</b>	16,000.00	0.00	0.00	0.00
1111303 Royalties, natural resource payments, rents	16,000.00	0.00	0.00	0.00
<b>Taxes on property</b>	182,000.00	0.00	0.00	0.00
1131001 Basic Rates	2,000.00	0.00	0.00	0.00
1131003 Property Rate Arrears	180,000.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	23,648.00	0.00	0.00	0.00
1141108 Retail	10,968.00	0.00	0.00	0.00
1141109 Hotels & Restaurants	1,480.00	0.00	0.00	0.00
1141208 Retail	5,200.00	0.00	0.00	0.00
1142014 Promotional Levy - LPG	6,000.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	27,390.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1415007 Other Receipts from petroleum Operations	5,100.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	50.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	240.00	0.00	0.00	0.00
1415015 Guest Houses	1,600.00	0.00	0.00	0.00
1415017 Parks	2,400.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	47,316.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	7,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422019 Sawmills	2,500.00	0.00	0.00	0.00
1422025 Private Professionals	180.00	0.00	0.00	0.00
1422033 Stores	3,330.00	0.00	0.00	0.00
1422037 Traditional Medicine	240.00	0.00	0.00	0.00

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

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422057 Private Schools	875.00	0.00	0.00	0.00
1422067 Beers Bars	4,500.00	0.00	0.00	0.00
1423004 Poultry Fees	10.00	0.00	0.00	0.00
1423005 Registration of Contractors	14,800.00	0.00	0.00	0.00
1423007 Pounds	6,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,625.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	140.00	0.00	0.00	0.00
1423010 Export of Commodities	1,316.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,300.00	0.00	0.00	0.00
1423024 Mineral Prospect	1,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>3,396.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430006 Slaughter Fines	2,496.00	0.00	0.00	0.00
1430007 Lorry Park Fines	900.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>6,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450010 Miscellaneous Revenue	6,550.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,314,231.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>6,314,231.00</b>			
registration of contractors	0.00	0.00	30	1	1
Bakers Licence	0.00	0.00	8	8	8
Daily Toll Lorry Park Entry	0.00	0.00	30,000	30,000	30,000
Property Rate Telecom Mast	2,500.00	37,500.00	15	15	15
Propert rate- TOPP	35,200.00	35,200.00	1	1	1
Property Rate -Residential Buildings	2.00	1,000.00	500	500	500
Award of contract fee	0.00	0.00	40	500	55
<b>Taxes on income, property and capital gains</b>					
1111303 royalties	16,000.00	16,000.00	1	1	1
<b>Taxes on property</b>					
1131001 basic rate	0.10	2,000.00	20,000	1	1
1131003 property rate	600.00	180,000.00	300	1	1
<b>Taxes on goods and services</b>					
1141208 Second Hand Cloths Sellers	1.00	5,200.00	5,200	5,200	5,200
1141108 News Venders	1.00	24.00	24	24	24
1141108 Ice Cream/ Water/ Kenkey Sellers	0.60	3,744.00	6,240	6,240	6,240
1141108 Hawkers	1.50	1,800.00	1,200	1,200	1,200
1141108 Trading Kiosk	1.50	5,400.00	3,600	3,600	3,600
1141109 Hotel	1,000.00	1,000.00	1	1	1
1141109 Restaurant	120.00	480.00	4	4	4
1142014 Commercial vehicle Stickers/ Taxi Embossment	20.00	6,000.00	300	300	300
<b>From foreign governments</b>					
1311002 Timely release of DDF annually	560,000.00	560,000.00	1	1	1
1311002 GSOP	434,000.00	434,000.00	1	1	1
<b>From other general government units</b>					
1331002 Timely release of DACF	2,050,592.00	2,050,592.00	1	1	1
1331003 Mps fund	0.00	0.00	1	1	1
1331004 GOG support	2,363,639.00	2,363,639.00	1	1	1
1331004 GETFUND	526,000.00	526,000.00	1	1	1
<b>Property income [GFS]</b>					
1415017 market tolls	0.20	2,400.00	12,000	1	1
1415012 Hiring of Assembly Hall	5.00	50.00	10	10	10
1415013 Hire of Teachers Qtr	2.00	240.00	120	120	120
1415007 Registration of Fuel dealers -Surface Tank	150.00	1,050.00	7	7	7
1415007 Operation Fee for Fuel /Gas dealers	300.00	3,000.00	10	10	10
1415007 Operational Fee for surface tank	150.00	1,050.00	7	7	7
1415015 Guest Houses	200.00	1,600.00	8	8	8
1412007 Building Permit	20.00	5,000.00	250	250	250
1412004 BuildingPermit Jacket Form	20.00	8,000.00	400	400	400
1412007 Building Permit- Commercial Building	50.00	5,000.00	100	10	10
<b>Sales of goods and services</b>					
1423008 Roving Spinners	5.00	500.00	100	100	100
1423008 Resident Video Operators	5.00	600.00	120	100	80
1423008 Roving Video Operator	5.00	500.00	100	100	100
1423008 Registration of Spinners	5.00	25.00	5	5	5
1422067 Bar Licence	15.00	4,500.00	300	300	300



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422005 Chop Bar Operators	5.00	200.00	40	40	40
1422033 Super Markets Store	10.00	50.00	5	5	5
1422033 Retail Stores/Hard ware Stores	8.00	400.00	50	50	50
1422018 Pharmacy/Chemical	10.00	300.00	30	30	30
1423009 Adverts./Bill Boards	14.00	140.00	10	10	10
1422011 Artisans/ Self Employed	2.00	1,000.00	500	500	500
1423011 Marriage	20.00	800.00	40	40	40
1423011 Divorce	50.00	500.00	10	10	10
1423010 conveyance of Timber Wood	2.00	416.00	208	208	208
1422025 professional Licence- Self Employed	30.00	180.00	6	6	6
1422057 Private School/ Clinic	25.00	875.00	35	35	35
1422006 Corn/Flour/Gari and Palm	5.00	500.00	100	100	100
1422019 Saw Mill	250.00	2,500.00	10	7	7
1423007 Impounding	20.00	6,000.00	300	300	300
1423005 Business Operation Fees- Commercial Banks	500.00	2,500.00	5	5	5
1423005 Business Operation Fees- Cocoa Housing	500.00	5,000.00	10	10	10
1423005 TOPP	3,000.00	3,000.00	1	1	1
1423005 Business Operation Fees- Mineral Water Produce	500.00	2,000.00	4	4	4
1423005 Credit Unions	100.00	300.00	3	3	3
1423005 Business Operation Fees-Timber/Mining co.	500.00	2,000.00	4	4	4
1422037 Herbalist	12.00	240.00	20	20	20
1422012 Renwal of Kiosk Lincence	5.00	7,000.00	1,400	1,400	1,400
1423024 Small Scale Mining-Registration and Prospecting	500.00	1,500.00	3	3	3
1422033 Market Stores	3.00	2,160.00	720	720	720
1422033 Market Stalls	3.00	720.00	240	240	240
1423010 Conveyance of commodities	1.00	100.00	100	100	100
1423004 Poultry Farms	2.00	10.00	5	5	5
1423010 Conveyance - Other goods	4.00	800.00	200	200	200
<b>Fines, penalties, and forfeits</b>					
1430007 Lorry Park user Fee- Rent of Lorry Park	15.00	900.00	60	60	60
1430006 Slaughter House Fee	3.00	2,496.00	832	832	832
<b>Miscellaneous and unidentified revenue</b>					
1450010 Hiring of Plastic Chairs /Tables and Canopies	5.00	1,800.00	360	360	360
1450010 Mobile Phone Sellers	120.00	720.00	6	1	1
1450010 Agro Chemical Shops	5.00	50.00	10	10	10
1450010 Business Operational Fees-Insurance Companies	200.00	800.00	4	4	4
1450010 Cold Stores	60.00	360.00	6	6	6
1450010 Business Operation Fees-Retail stores	8.00	1,200.00	150	200	230
1450010 Timber Board Dealers	3.00	360.00	120	120	120
1450010 Yewodze Soap Factory	60.00	60.00	1	1	1
1450010 Mobile Phone Card Sellers	120.00	1,200.00	10	10	10
<b>Grand Total</b>		6,314,231.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Twifu/Heman/Lower Denkyira District - Twifo Praso</b>							
		2,050,592	2,337,807	377,480	560,000	580,000	5,905,879
<b>01 Central Administration</b>		<b>752,310</b>	<b>645,980</b>	<b>319,270</b>	<b>220,000</b>	<b>0</b>	<b>1,937,560</b>
01 Administration (Assembly Office)		752,310	645,980	319,270	220,000	0	1,937,560
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>896,200</b>	<b>170,000</b>	<b>20,710</b>	<b>340,000</b>	<b>340,000</b>	<b>1,766,910</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		896,200	170,000	20,710	340,000	340,000	1,766,910
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>222,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,082</b>
01 Office of District Medical Officer of Health		222,082	0	0	0	0	222,082
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>180,000</b>	<b>876,259</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>1,296,259</b>
00		180,000	876,259	0	0	240,000	1,296,259
<b>07 Physical Planning</b>		<b>0</b>	<b>123,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,062</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	123,062	0	0	0	123,062
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>34,878</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>39,378</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	18,996	4,500	0	0	23,496
03 Community Development		0	15,882	0	0	0	15,882
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>487,628</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>520,628</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	2,443	33,000	0	0	35,443
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	485,185	0	0	0	485,185
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing: Central GoG Sources</b>		0	2,004,927	1,256,426	1,288,830	303,378	4,853,560
<b>0</b>	<b>Compensation of Employees</b>	0	1,035,695	1,046,052	1,046,052	0	3,127,799
<b>000</b>	Compensation of Employees	0	1,035,695	1,046,052	1,046,052	0	3,127,799
<b>0000</b>	Compensation of Employees	0	1,035,695	1,046,052	1,046,052	0	3,127,799
	<b>Compensation of employees [GFS]</b>	0	1,035,695	1,046,052	1,046,052	0	3,127,799
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	0	0	0	0	0
<b>0004</b>	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	433,244	374	378	378	434,373
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	432,870	0	0	0	432,870
<b>0026</b>	1. Improve agricultural productivity	0	13,180	0	0	0	13,180
	<b>Use of goods and services</b>	0	13,180	0	0	0	13,180
<b>0027</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	404,460	0	0	0	404,460
	<b>Use of goods and services</b>	0	14,460	0	0	0	14,460
	<b>Non Financial Assets</b>	0	390,000	0	0	0	390,000
<b>0028</b>	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,480	0	0	0	3,480
	<b>Use of goods and services</b>	0	3,480	0	0	0	3,480
<b>0029</b>	4. Promote selected crop development for food security, export and industry	0	2,680	0	0	0	2,680
	<b>Use of goods and services</b>	0	2,680	0	0	0	2,680
<b>0030</b>	5. Promote livestock and poultry development for food security and income	0	6,320	0	0	0	6,320
	<b>Use of goods and services</b>	0	6,320	0	0	0	6,320
<b>0032</b>	7. Improve institutional coordination for agriculture development	0	2,750	0	0	0	2,750
	<b>Use of goods and services</b>	0	2,750	0	0	0	2,750
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	374	374	378	378	1,503
<b>0048</b>	2. Enhance community participation in governance and decision-making	0	374	374	378	378	1,503
	<b>Use of goods and services</b>	0	374	374	378	378	1,503

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	480,000	210,000	242,400	303,000	1,235,400
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	480,000	210,000	242,400	303,000	1,235,400
0069	6. Ensure sustainable development in the transport sector	0	480,000	210,000	242,400	303,000	1,235,400
	<b>Non Financial Assets</b>	0	480,000	210,000	242,400	303,000	1,235,400
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	55,988	0	0	0	55,988
704	4. Public Policy Management	0	55,988	0	0	0	55,988
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	55,988	0	0	0	55,988
	<b>Use of goods and services</b>	0	49,588	0	0	0	49,588
	<b>Other expense</b>	0	6,400	0	0	0	6,400
<b>Financing:IGF-Retained Sources</b>		0	377,480	236,343	236,294	152,461	1,002,578
0	<b>Compensation of Employees</b>	0	48,830	49,319	49,319	0	147,467
000	Compensation of Employees	0	48,830	49,319	49,319	0	147,467
0000	Compensation of Employees	0	48,830	49,319	49,319	0	147,467
	<b>Compensation of employees [GFS]</b>	0	48,830	49,319	49,319	0	147,467
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	25,210	4,500	4,545	4,545	38,800
601	1. Education	0	20,710	0	0	0	20,710
0117	2. Improve quality of teaching and learning	0	20,710	0	0	0	20,710
	<b>Use of goods and services</b>	0	20,710	0	0	0	20,710
615	15. Poverty and Income Inequalities Reduction	0	4,500	4,500	4,545	4,545	18,090
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,500	4,500	4,545	4,545	18,090
	<b>Use of goods and services</b>	0	4,500	4,500	4,545	4,545	18,090

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	303,440	182,524	182,430	147,916	816,310
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	270,440	179,524	179,400	144,886	774,250
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	270,440	179,524	179,400	144,886	774,250
	Use of goods and services	0	215,910	148,354	147,919	118,906	631,089
	Other expense	0	14,530	15,170	15,322	10,830	55,851
	Non Financial Assets	0	40,000	16,000	16,160	15,150	87,310
<b>704</b>	<b>4. Public Policy Management</b>	0	33,000	3,000	3,030	3,030	42,060
<b>0161</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	33,000	3,000	3,030	3,030	42,060
	Use of goods and services	0	25,500	3,000	3,030	3,030	34,560
	Non Financial Assets	0	7,500	0	0	0	7,500
<b>Financing:CF (Assembly) Sources</b>		16,723	2,050,592	409,010	413,100	378,356	3,251,058
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	180,000	50,000	50,500	50,500	331,000
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	180,000	50,000	50,500	50,500	331,000
<b>0027</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	180,000	50,000	50,500	50,500	331,000
	Use of goods and services	0	40,000	0	0	0	40,000
	Non Financial Assets	0	140,000	50,000	50,500	50,500	291,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,118,282	53,700	54,237	45,046	1,271,265
<b>601</b>	<b>1. Education</b>	0	896,200	40,700	41,107	42,016	1,020,023
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	803,000	0	0	0	803,000
	Non Financial Assets	0	803,000	0	0	0	803,000
<b>0117</b>	2. Improve quality of teaching and learning	0	93,200	40,700	41,107	42,016	217,023
	Use of goods and services	0	13,200	13,200	13,332	13,332	53,064
	Other expense	0	80,000	27,500	27,775	28,684	163,959
<b>603</b>	<b>3. Health</b>	0	222,082	13,000	13,130	3,030	251,242
<b>0124</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	222,082	13,000	13,130	3,030	251,242
	Use of goods and services	0	29,000	13,000	13,130	3,030	58,160
	Other expense	0	70,000	0	0	0	70,000
	Non Financial Assets	0	123,082	0	0	0	123,082

## 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
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	16,723	752,310	305,310	308,363	282,810	1,648,793
<b>702</b>	<b>2. Local Governance and Decentralization</b>	16,723	752,310	305,310	308,363	282,810	1,648,793
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	16,723	252,310	95,310	96,263	70,710	514,593
	Use of goods and services	0	99,310	79,310	80,103	54,550	313,273
	Other expense	0	16,000	16,000	16,160	16,160	64,320
	Non Financial Assets	16,723	137,000	0	0	0	137,000
<b>0156</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	500,000	210,000	212,100	212,100	1,134,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	490,000	200,000	202,000	202,000	1,094,000
<b>Financing:IGF-Unretained Sources</b>		0	162,880	64,200	64,842	41,259	333,181
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	162,880	64,200	64,842	41,259	333,181
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	162,880	64,200	64,842	41,259	333,181
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	162,880	64,200	64,842	41,259	333,181
	Use of goods and services	0	110,880	24,200	24,442	859	160,381
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	42,000	30,000	30,300	30,300	132,600
<b>Financing:GET SOURCES Sources</b>		0	170,000	0	0	0	170,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	170,000	0	0	0	170,000
<b>601</b>	<b>1. Education</b>	0	170,000	0	0	0	170,000
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	170,000	0	0	0	170,000
	Non Financial Assets	0	170,000	0	0	0	170,000
<b>Financing:POOLED Sources</b>		0	580,000	3,000	3,030	3,030	589,060
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	240,000	3,000	3,030	3,030	249,060
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	240,000	3,000	3,030	3,030	249,060
<b>0027</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	240,000	3,000	3,030	3,030	249,060
	Non Financial Assets	0	240,000	3,000	3,030	3,030	249,060

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	340,000	0	0	0	340,000
601	1. Education	0	340,000	0	0	0	340,000
0116	1. Increase equitable access to and participation in education at all levels	0	340,000	0	0	0	340,000
	Non Financial Assets	0	340,000	0	0	0	340,000
<b>Financing:DDF Sources</b>		0	560,000	20,000	20,200	20,200	620,400
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	340,000	0	0	0	340,000
601	1. Education	0	340,000	0	0	0	340,000
0116	1. Increase equitable access to and participation in education at all levels	0	340,000	0	0	0	340,000
	Non Financial Assets	0	340,000	0	0	0	340,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	220,000	20,000	20,200	20,200	280,400
702	2. Local Governance and Decentralization	0	220,000	20,000	20,200	20,200	280,400
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	220,000	20,000	20,200	20,200	280,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	200,000	0	0	0	200,000
<b>Grand Total</b>		16,723	5,905,879	1,988,978	2,026,295	898,683	10,819,837

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Twifu/Heman/Lower Denkyira District - Twifo Praso</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,084,525.1	1,095,370.4	1,095,370.4	3,275,265.9
<b>Sub total</b>		<b>0.0</b>	<b>1,084,525.1</b>	<b>1,095,370.4</b>	<b>1,095,370.4</b>	<b>3,275,265.9</b>
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	13,180.0	0.0	0.0	13,180.0
<b>Sub total</b>		<b>0.0</b>	<b>13,180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,180.0</b>
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	54,460.0	0.0	0.0	54,460.0
31 Non Financial Assets		0.0	770,000.0	53,000.0	53,530.0	876,530.0
<b>Sub total</b>		<b>0.0</b>	<b>824,460.0</b>	<b>53,000.0</b>	<b>53,530.0</b>	<b>930,990.0</b>
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	3,480.0	0.0	0.0	3,480.0
<b>Sub total</b>		<b>0.0</b>	<b>3,480.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,480.0</b>
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	2,680.0	0.0	0.0	2,680.0
<b>Sub total</b>		<b>0.0</b>	<b>2,680.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,680.0</b>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	6,320.0	0.0	0.0	6,320.0
<b>Sub total</b>		<b>0.0</b>	<b>6,320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,320.0</b>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	2,750.0	0.0	0.0	2,750.0
<b>Sub total</b>		<b>0.0</b>	<b>2,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,750.0</b>
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	374.0	374.0	377.7	1,125.7
<b>Sub total</b>		<b>0.0</b>	<b>374.0</b>	<b>374.0</b>	<b>377.7</b>	<b>1,125.7</b>
0069 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	480,000.0	210,000.0	242,400.0	932,400.0
<b>Sub total</b>		<b>0.0</b>	<b>480,000.0</b>	<b>210,000.0</b>	<b>242,400.0</b>	<b>932,400.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	1,653,000.0	0.0	0.0	1,593,000.0
<b>Sub total</b>		<b>0.0</b>	<b>1,653,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,593,000.0</b>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	33,910.0	13,200.0	13,332.0	60,442.0
28 Other expense		0.0	80,000.0	27,500.0	27,775.0	135,275.0
<b>Sub total</b>		<b>0.0</b>	<b>113,910.0</b>	<b>40,700.0</b>	<b>41,107.0</b>	<b>195,717.0</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	29,000.0	13,000.0	13,130.0	55,130.0
28 Other expense		0.0	70,000.0			
31 Non Financial Assets		0.0	123,082.3			
<b>Sub total</b>		<b>0.0</b>	<b>222,082.3</b>	<b>13,000.0</b>	<b>13,130.0</b>	<b>55,130.0</b>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	4,500.0	4,500.0	4,545.0	13,545.0
<b>Sub total</b>		<b>0.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,545.0</b>	<b>13,545.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	426,100.0	251,864.0	252,463.6	930,427.6
28 Other expense		0.0	40,530.0	41,170.0	41,581.7	123,281.7
31 Non Financial Assets		16,723.5	219,000.0	46,000.0	46,460.0	311,460.0
<b>Sub total</b>		<b>16,723.5</b>	<b>685,630.0</b>	<b>339,034.0</b>	<b>340,505.3</b>	<b>1,365,169.3</b>
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	690,000.0	200,000.0	202,000.0	1,092,000.0
<b>Sub total</b>		<b>0.0</b>	<b>720,000.0</b>	<b>230,000.0</b>	<b>232,300.0</b>	<b>1,182,300.0</b>
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	75,088.0	3,000.0	3,030.0	81,118.0
28 Other expense		0.0	6,400.0	0.0	0.0	6,400.0
31 Non Financial Assets		0.0	7,500.0	0.0	0.0	7,500.0
<b>Sub total</b>		<b>0.0</b>	<b>88,988.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>95,018.0</b>
<b>Total</b>		<b>16,723.5</b>	<b>5,905,879.4</b>	<b>1,988,978.4</b>	<b>2,026,295.5</b>	<b>9,668,070.9</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Twifu/Heman/Lower Denkyira District - Twifo Praso	1,035,695	456,742	2,563,082	4,055,519	48,830	281,150	47,500	377,480	332,880	0	0	0	0	20,000	1,120,000	1,140,000	5,572,999
Central Administration	483,100	125,310	627,000	1,235,410	48,830	230,440	40,000	319,270	162,880	0	0	0	0	20,000	200,000	220,000	1,774,680
Administration (Assembly Office)	483,100	125,310	627,000	1,235,410	48,830	230,440	40,000	319,270	162,880	0	0	0	0	20,000	200,000	220,000	1,774,680
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	93,200	803,000	896,200	0	20,710	0	20,710	170,000	0	0	0	0	0	680,000	680,000	1,596,910
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	93,200	803,000	896,200	0	20,710	0	20,710	170,000	0	0	0	0	0	680,000	680,000	1,596,910
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	99,000	123,082	222,082	0	0	0	0	0	0	0	0	0	0	0	0	222,082
Office of District Medical Officer of Health	0	99,000	123,082	222,082	0	0	0	0	0	0	0	0	0	0	0	0	222,082
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
Agriculture	387,401	138,858	530,000	1,056,259	0	0	0	0	0	0	0	0	0	0	240,000	240,000	1,296,259
Physical Planning	123,062	0	0	123,062	0	0	0	0	0	0	0	0	0	0	0	0	123,062
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	123,062	0	0	123,062	0	0	0	0	0	0	0	0	0	0	0	0	123,062
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	34,504	374	0	34,878	0	4,500	0	4,500	0	0	0	0	0	0	0	0	39,378
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	18,996	0	0	18,996	0	4,500	0	4,500	0	0	0	0	0	0	0	0	23,496
Community Development	15,508	374	0	15,882	0	0	0	0	0	0	0	0	0	0	0	0	15,882
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	7,628	0	480,000	487,628	0	25,500	7,500	33,000	0	0	0	0	0	0	0	0	520,628
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	2,443	0	0	2,443	0	25,500	7,500	33,000	0	0	0	0	0	0	0	0	35,443
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,185	0	480,000	485,185	0	0	0	0	0	0	0	0	0	0	0	0	485,185
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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						<b>Total By Funding</b> 483,100
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2000101000	Twifu/Heman/Lower Denkyira District - Twifo Praso Central Administration Administration (Assembly Office)						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

						<b>Compensation of employees [GFS]</b>			<b>483,100</b>	
Objective	000000	Compensation of Employees								<b>483,100</b>
National Strategy	0000000	Compensation of Employees								<b>483,100</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>483,100</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>483,100</b>
		Wages and Salaries								<b>423,170</b>
		21110 Established Position								<b>419,430</b>
		2111001 Established Post								<b>419,430</b>
		21111 Non Established Position								<b>3,740</b>
		2111102 Monthly paid & casual labour								<b>1,440</b>
		2111104 Recruitment								<b>2,300</b>
		Social Contributions								<b>59,930</b>
		21210 National Insurance Contributions								<b>59,930</b>
		2121001 13% SSF Contribution								<b>59,930</b>

						<b>Use of goods and services</b>			<b>0</b>		
Objective	010201	1. Improve fiscal resource mobilization									<b>0</b>
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs									<b>0</b>
Output	0001	Ensure timely release of all external flow of funds						Yr.1	Yr.2	Yr.3	<b>0</b>
							1	1	1		
Activity	000007	efficient service delivery						1.0	1.0	1.0	<b>0</b>
		Use of goods and services								<b>0</b>	
		22101 Materials - Office Supplies								<b>0</b>	
		2210103 Refreshment Items								<b>0</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 319,270
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2000101000	Twifu/Heman/Lower Denkyira District - Twifo Praso Central Administration Administration (Assembly Office)						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

		Compensation of employees [GFS]			48,830	
Objective	000000	Compensation of Employees			48,830	
National Strategy	0000000	Compensation of Employees			48,830	
Output	0000		Yr.1	Yr.2	Yr.3	48,830
			0	0	0	
Activity	000000		0.0	0.0	0.0	48,830
Wages and Salaries						48,830
	21111 Non Established Position					38,542
	2111102 Monthly paid & casual labour					38,542
	21112 Other Allowances					10,288
	2111213 Night Watchman Allowance					288
	2111243 Transfer Grants					10,000
		Use of goods and services			215,910	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			215,910	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			215,910	
Output	0001		Yr.1	Yr.2	Yr.3	215,910
Activity	000001	T & T to officers for performing official duties	1.0	1.0	1.0	19,040
Use of goods and services						19,040
	22105 Travel - Transport					19,040
	2210509 Other Travel & Transportation					10,400
	2210510 Night allowances					8,640
Activity	000015	Provide Accommodation for Officers on duty to the Assembly	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22104 Rentals					6,000
	2210404 Hotel Accommodations					6,000
Activity	000016	Up-Keep of Residency	1.0	1.0	1.0	7,200
Use of goods and services						7,200
	22101 Materials - Office Supplies					7,200
	2210119 Household Items					7,200
Activity	000019	Advert/Puplication Exp.	1.0	1.0	1.0	4,000
Use of goods and services						4,000
	22109 Special Services					4,000
	2210910 Trade Promotion / Exhibition expenses					4,000
Activity	000020	Mt'ce of Office Machines & Equipement	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22106 Repairs - Maintenance					6,000
	2210605 Maintenance of Machinery & Plant					6,000
Activity	000021	Minor Repairs(Grounds) & Parks	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	22106 Repairs - Maintenance					8,000

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

		<b>2210601</b>	Roads, Driveways & Grounds						<b>4,000</b>
		<b>2210603</b>	Repairs of Office Buildings						<b>4,000</b>
Activity	000022		<i>Mt'ce of Assembly Buildings</i>	1.0	1.0	1.0			<b>20,000</b>
			Use of goods and services						<b>20,000</b>
		<b>22104</b>	Rentals						<b>20,000</b>
		<b>2210401</b>	Office Accommodations						<b>20,000</b>
Activity	000023		<i>Mt'ce of Office Furniture</i>	1.0	1.0	1.0			<b>500</b>
			Use of goods and services						<b>500</b>
		<b>22106</b>	Repairs - Maintenance						<b>500</b>
		<b>2210604</b>	Maintenance of Furniture & Fixtures						<b>500</b>
Activity	000024		<i>Mt'ce of Generator</i>	1.0	1.0	1.0			<b>600</b>
			Use of goods and services						<b>600</b>
		<b>22106</b>	Repairs - Maintenance						<b>600</b>
		<b>2210605</b>	Maintenance of Machinery & Plant						<b>600</b>
Activity	000026		<i>Revenue Mobilization &amp; Education</i>	1.0	1.0	1.0			<b>5,400</b>
			Use of goods and services						<b>5,400</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>5,400</b>
		<b>2210711</b>	Public Education & Sensitization						<b>5,400</b>
Activity	000029		<i>Public Education Prog.</i>	1.0	1.0	1.0			<b>3,150</b>
			Use of goods and services						<b>3,150</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>3,150</b>
		<b>2210711</b>	Public Education & Sensitization						<b>3,150</b>
Activity	000030		<i>Arts, Sports &amp; Cultural Prog.</i>	1.0	1.0	1.0			<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22101</b>	Materials - Office Supplies						<b>1,000</b>
		<b>2210118</b>	Sports, Recreational & Cultural Materials						<b>1,000</b>
Activity	000031		<i>Environmental Issues &amp; Epidemic</i>	1.0	1.0	1.0			<b>3,500</b>
			Use of goods and services						<b>3,500</b>
		<b>22101</b>	Materials - Office Supplies						<b>3,500</b>
		<b>2210116</b>	Chemicals & Consumables						<b>3,500</b>
Activity	000032		<i>Fire Fighting &amp; Prevention</i>	1.0	1.0	1.0			<b>2,000</b>
			Use of goods and services						<b>2,000</b>
		<b>22102</b>	Utilities						<b>2,000</b>
		<b>2210207</b>	Fire Fighting Accessories						<b>2,000</b>
Activity	000033		<i>Electricity/Water Charges</i>	1.0	1.0	1.0			<b>9,600</b>
			Use of goods and services						<b>9,600</b>
		<b>22102</b>	Utilities						<b>9,600</b>
		<b>2210201</b>	Electricity charges						<b>7,200</b>
		<b>2210202</b>	Water						<b>2,400</b>
Activity	000038		<i>Health and Sanitation</i>	1.0	1.0	1.0			<b>20,000</b>
			Use of goods and services						<b>20,000</b>
		<b>22102</b>	Utilities						<b>20,000</b>
		<b>2210205</b>	Sanitation Charges						<b>20,000</b>
Activity	000051		<i>Telecommunication-Top-up credit for telephone and internet</i>	1.0	1.0	1.0			<b>2,400</b>
			Use of goods and services						<b>2,400</b>
		<b>22102</b>	Utilities						<b>2,400</b>
		<b>2210203</b>	Telecommunications						<b>2,400</b>
Activity	001036		<i>Preparation of Budgets</i>	1.0	1.0	1.0			<b>7,000</b>

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

	Use of goods and services								7,000
	22101	Materials - Office Supplies							7,000
	2210101	Printed Material & Stationery							7,000
Activity	001040	Other Capital Expenditure	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22101	Materials - Office Supplies							20,000
	2210111	Other Office Materials and Consumables							20,000
Activity	001041	T&T Allowance to Assembly Members	1.0	1.0	1.0				13,000
	Use of goods and services								13,000
	22109	Special Services							13,000
	2210905	Assembly Members Sitings All							13,000
Activity	001043	P.M. Allowance	1.0	1.0	1.0				1,800
	Use of goods and services								1,800
	22109	Special Services							1,800
	2210904	Assembly Members Special Allow							1,800
Activity	001045	Overtime Allowance	1.0	1.0	1.0				720
	Use of goods and services								720
	22105	Travel - Transport							720
	2210511	Local travel cost							720
Activity	001046	Commission Collectors	1.0	1.0	1.0				45,000
	Use of goods and services								45,000
	22108	Consulting Services							45,000
	2210801	Local Consultants Fees							45,000
Activity	001049	Sanitation Tools and 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
		<b>Other expense</b>							<b>14,530</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							14,530
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							14,530
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery				Yr.1	Yr.2	Yr.3	14,530
Activity	000017	Insurance of Assembly Vehicles	1.0	1.0	1.0				10,000
	Miscellaneous other expense								10,000
	28210	General Expenses							10,000
	2821001	Insurance and compensation							10,000
Activity	000018	Legal Expenses	1.0	1.0	1.0				3,600
	Miscellaneous other expense								3,600
	28210	General Expenses							3,600
	2821007	Court Expenses							3,600
Activity	000028	Grants to Trad. Authorities	1.0	1.0	1.0				400
	Miscellaneous other expense								400
	28210	General Expenses							400
	2821009	Donations							400
Activity	000034	Impounding of Stray Animals	1.0	1.0	1.0				530
	Miscellaneous other expense								530
	28210	General Expenses							530
	2821006	Other Charges							530

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

						<b>Non Financial Assets</b>	<b>40,000</b>		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>40,000</b>	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>40,000</b>	
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery				Yr.1	Yr.2	Yr.3	<b>40,000</b>
Activity	000025	Mt'ce of Lorry Parks				1.0	1.0	1.0	<b>15,000</b>
Fixed Assets								<b>15,000</b>	
31113 Other structures								<b>15,000</b>	
3111305 Car/Lorry Park								<b>15,000</b>	
Activity	001039	Feeder Roads				1.0	1.0	1.0	<b>25,000</b>
Inventories								<b>25,000</b>	
31222 Work - progress								<b>25,000</b>	
3122221 Roads, Bridges & Signals								<b>25,000</b>	



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<b>Total By Funding</b>	752,310
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2000101000	Twifu/Heman/Lower Denkyira District - Twifo Praso Central Administration Administration (Assembly Office)					
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso					

							Use of goods and services	109,310
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						99,310
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						99,310
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery			Yr.1	Yr.2	Yr.3	99,310
Activity	000005	Clearing of disposal sites and distilling of choked gutters in the District.			1.0	1.0	1.0	14,000
Use of goods and services								14,000
22103 General Cleaning								14,000
2210301 Cleaning Materials								14,000
Activity	000009	Undertake Monthly monitoring of Assembly's projects annually.			1.0	1.0	1.0	15,600
Use of goods and services								15,600
22101 Materials - Office Supplies								1,200
2210103 Refreshment Items								1,200
22105 Travel - Transport								14,400
2210511 Local travel cost								14,400
Activity	001037	Educational			1.0	1.0	1.0	11,710
Use of goods and services								11,710
22107 Training - Seminars - Conferences								11,710
2210703 Examination Fees and Expenses								11,710
Activity	001051	provide training for officers			1.0	1.0	1.0	58,000
Use of goods and services								58,000
22107 Training - Seminars - Conferences								58,000
2210702 Visits, Conferences / Seminars (Local)								18,000
2210710 Staff Development								40,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						10,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products						10,000
Output	000	Capacity of the substructures of the assembly enhanced to make the operational			Yr.1	Yr.2	Yr.3	10,000
Activity	000005	provide support to traditional festivals annually			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000
							<b>Other expense</b>	<b>16,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						16,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						16,000
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery			Yr.1	Yr.2	Yr.3	16,000
Activity	000008	provide support to 10 Master students to undertake research in the District annually.			1.0	1.0	1.0	6,000
Miscellaneous other expense								6,000
28210 General Expenses								6,000

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

2821019 Scholarship & Bursaries						6,000
Activity	000027	Donation/Awards	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
<b>Non Financial Assets</b>						<b>627,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				137,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				137,000
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	137,000
Activity	000002	Renovation of reception	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111204 Office Buildings						25,000
Activity	000003	Undertake routine maintenance of Assembly properties	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31111 Dwellings						12,000
3111103 Bungalows/Palace						12,000
Activity	000004	Purchase 1NO. Pickups	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31121 Transport - equipment						100,000
3112101 Vehicle						100,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				490,000
National Strategy	2010109	1.8 Accelerate public sector reform programme				240,000
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	240,000
Activity	000003	Construct 8 Community Durbars at the eight Area Council Capitals by Dec. 2012	1.0	1.0	1.0	240,000
Inventories						240,000
31222 Work - progress						240,000
3122248 Other Assets						240,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				250,000
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	250,000
Activity	000006	procure building materials to support community initiated projects	1.0	1.0	1.0	200,000
Inventories						200,000
31222 Work - progress						200,000
3122201 Land and Buildings						200,000
Activity	000007	procure stret light to communities	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111301 Roads, Bridges & Signals						50,000

**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	10 012	IGF-Unretained				<b>Total By Funding</b>	162,880
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2000101000	Twifu/Heman/Lower Denkyira District - Twifo Praso Central Administration Administration (Assembly Office)					
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso					

Use of goods and services							110,880	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						110,880
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						110,880
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery			Yr.1	Yr.2	Yr.3	110,880
Activity	000010	Running of Assembly's Vehicles.			1.0	1.0	1.0	67,680
Use of goods and services							67,680	
22105 Travel - Transport							67,680	
2210505 Running Cost - Official Vehicles							67,680	
Activity	000011	Routine Maintenace of Assembly vehicles			1.0	1.0	1.0	36,000
Use of goods and services							36,000	
22105 Travel - Transport							36,000	
2210502 Maintenance & Repairs - Official Vehicles							36,000	
Activity	000012	Night allowance for officers attending to official duties outside the district			1.0	1.0	1.0	7,200
Use of goods and services							7,200	
22105 Travel - Transport							7,200	
2210510 Night allowances							7,200	

Other expense							10,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery			Yr.1	Yr.2	Yr.3	10,000
Activity	000028	Grants to Trad.Authorities			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
28210 General Expenses							10,000	
2821009 Donations							10,000	

Non Financial Assets							42,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						42,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						42,000
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery			Yr.1	Yr.2	Yr.3	42,000
Activity	000006	Procure 1000 District calanders annually.			1.0	1.0	1.0	20,000
Inventories							20,000	
31221 Materials - supplies							20,000	
3122101 Printed Materials and Stationery							20,000	
Activity	000007	To Procure Stationary for efficient service delivery.			1.0	1.0	1.0	12,000
Inventories							12,000	
31221 Materials - supplies							12,000	
3122101 Printed Materials and Stationery							12,000	

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

Activity	000035	Purchase of Taxi Stickers	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31121 Transport - equipment						10,000
3112101 Vehicle						10,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<b>Total By Funding</b>			220,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2000101000	Twifu/Heman/Lower Denkyira District - Twifo Praso Central Administration Administration (Assembly Office)				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						20,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				20,000
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Train Area council members by Dec. 2012	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210701 Training Materials						20,000
<b>Non Financial Assets</b>						200,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				200,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				200,000
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	200,000
Activity	000001	construct 5No. Area Council Office Accomodation by Dec. 2012	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111204 Office Buildings						200,000
<b>Total Cost Centre</b>						1,937,560

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 002	IGF-Retained			<i>Total By Funding</i> 20,710
Function Code	70980	Education n.e.c			
Organisation	2000302000	Twifu/Heman/Lower Denkyira District - Twifo Praso Education, Youth and Sports Education			
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso			
<b>Use of goods and services</b>					<b>20,710</b>
Objective	060102	2. Improve quality of teaching and learning			20,710
National Strategy	2010401	4.1 Pursue technology transfer			20,710
Output	0001	Condition for teaching and learning enhanced			20,710
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000003	weekend special classes for zero percent schools			20,710
		1.0	1.0	1.0	
Use of goods and services					20,710
22107 Training - Seminars - Conferences					20,710
2210709 Seminars/Conferences/Workshops/Meetings Expenses					20,710

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)			<i>Total By Funding</i>		896,200	
Function Code	70980	Education n.e.c						
Organisation	2000302000	Twifu/Heman/Lower Denkyira District - Twifo Praso Education, Youth and Sports Education						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Use of goods and services</b>								<b>13,200</b>
Objective	060102	2. Improve quality of teaching and learning						13,200
National Strategy	2010401	4.1 Pursue technology transfer						13,200
Output	0001	Condition for teaching and learning enhanced			Yr.1	Yr.2	Yr.3	13,200
					1	1	1	
Activity	000001	organising District STME annually			1.0	1.0	1.0	12,000
Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210701 Training Materials								12,000
Activity	000002	participation in Regional STME annually			1.0	1.0	1.0	1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,200
<b>Other expense</b>								<b>80,000</b>
Objective	060102	2. Improve quality of teaching and learning						80,000
National Strategy	2010401	4.1 Pursue technology transfer						80,000
Output	0001	Condition for teaching and learning enhanced			Yr.1	Yr.2	Yr.3	80,000
					1	1	1	
Activity	000004	organising Best Teacher Awards annually			1.0	1.0	1.0	20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821008 Awards & Rewards								20,000
Activity	000005	increase in number of teachers			1.0	1.0	1.0	30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821019 Scholarship & Bursaries								30,000
Activity	000006	support needy but brilliant children in school			1.0	1.0	1.0	30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821012 Scholarship/Awards								30,000
<b>Non Financial Assets</b>								<b>803,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						803,000
National Strategy	2010303	3.3 Promote regional infrastructure						803,000
Output	0001	School infrastructure increased by 30% annually			Yr.1	Yr.2	Yr.3	803,000
					1.0	1.0	1.0	
Activity	000006	Construction of 6 unit classroom block at Heman Islamic Basic School			1.0	1.0	1.0	85,000
Fixed Assets								85,000
31112 Non residential buildings								85,000
3111205 School Buildings								85,000

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

Activity	000007	Construction of 3 unit classroom block at Anomakwaa	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111205 School Buildings						85,000
Activity	000008	Construction of 3 unit classroom block at Ayebiahwe	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111205 School Buildings						85,000
Activity	000009	Construction of 3 unit classroom block at Krobo Ahwiam	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111205 School Buildings						85,000
Activity	000010	Construction of 3 unit classroom block at Aboso	1.0	0.0	0.0	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111205 School Buildings						85,000
Activity	000011	Construction of 3 unit classroom block at Mantekrom	1.0	0.0	0.0	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111205 School Buildings						85,000
Activity	000012	Construction of 3 unit classroom block at Complete 3 unit classroom block at Twifo Juabeng	1.0	0.0	0.0	33,000
Fixed Assets						33,000
31112 Non residential buildings						33,000
3111205 School Buildings						33,000
Activity	000013	Rehabilitate the District Directorate of Education Offices	1.0	0.0	0.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111204 Office Buildings						60,000
Activity	000014	Supply of School Desk	1.0	0.0	0.0	200,000
Inventories						200,000
31222 Work - progress						200,000
3122270 Purchase of Furniture & Fittings						200,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 015	GET SOURCES				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				170,000
Organisation	2000302000	Twifu/Heman/Lower Denkyira District - Twifo Praso Education, Youth and Sports Education				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				

**Non Financial Assets** 170,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				170,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				170,000
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3	170,000
Activity	000001	Construction of 6 unit classroom block at Somnyamekodu	1.0	1.0	1.0	170,000
Fixed Assets						170,000
31112 Non residential buildings						170,000
3111205 School Buildings						170,000

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   603	POOLED	<i>Total By Funding</i>					340,000
Function Code	70980	Education n.e.c						
Organisation	2000302000	Twifu/Heman/Lower Denkyira District - Twifo Praso Education, Youth and Sports Education						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

**Non Financial Assets** 340,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						340,000
National Strategy	2010303	3.3 Promote regional infrastructure						340,000
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3			340,000
Activity	000004	Construction of 6 unit classroom block at Akatakyl	1.0	1.0	1.0			170,000

Fixed Assets								170,000
31112	Non residential buildings							170,000
3111205	School Buildings							170,000

Activity	000005	Construction of 6 unit classroom block at Afiaso	1.0	1.0	1.0			170,000
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Fixed Assets								170,000
31112	Non residential buildings							170,000
3111205	School Buildings							170,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   951	DDF	<i>Total By Funding</i>					340,000
Function Code	70980	Education n.e.c						
Organisation	2000302000	Twifu/Heman/Lower Denkyira District - Twifo Praso Education, Youth and Sports Education						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

**Non Financial Assets** 340,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						340,000
National Strategy	2010303	3.3 Promote regional infrastructure						340,000
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3			340,000
Activity	000002	Construction of 6 unit classroom block at Brrukusu	1.0	1.0	1.0			170,000

Fixed Assets								170,000
31112	Non residential buildings							170,000
3111205	School Buildings							170,000

Activity	000003	Construction of 6 unit classroom block at Heman Catholic Basic School	1.0	1.0	1.0			170,000
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Fixed Assets								170,000
31112	Non residential buildings							170,000
3111205	School Buildings							170,000

**Total Cost Centre** 1,766,910



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<b>Total By Funding</b>	222,082
Function Code	70721	General Medical services (IS)					
Organisation	2000401000	Twifu/Heman/Lower Denkyira District - Twifo Praso Health Office of District Medical Officer of Health					
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso					

<b>Use of goods and services</b>							<b>29,000</b>
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					29,000
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National Strategy	7110201	2.1 Increase the provision and quality of social services					29,000
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Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3		29,000
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Activity	000001	procure and fixed 1000 ITN in dwelling places annually	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210104 Medical Supplies							5,000

Activity	000002	Undertake monthly clean up exercise in eight area councils annually	1.0	1.0	1.0		12,000
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Use of goods and services							12,000
22101 Materials - Office Supplies							12,000
2210116 Chemicals & Consumables							12,000

Activity	000008	provide support for campaign against HIV/AIDS	1.0	1.0	1.0		12,000
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Use of goods and services							12,000
22107 Training - Seminars - Conferences							12,000
2210711 Public Education & Sensitization							12,000

<b>Other expense</b>							<b>70,000</b>
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					70,000
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National Strategy	7110201	2.1 Increase the provision and quality of social services					70,000
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Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3		70,000
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Activity	000007	Pay compensation for Land acquired for District Hospital	1.0				70,000
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Miscellaneous other expense							70,000
28210 General Expenses							70,000
2821006 Other Charges							70,000

<b>Non Financial Assets</b>							<b>123,082</b>
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					123,082
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National Strategy	7110201	2.1 Increase the provision and quality of social services					123,082
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Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3		123,082
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Activity	000004	complete the Construction of 2No. Health Centres at Nyanse and Bimpongso	1.0				53,082
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Fixed Assets							53,082
31112 Non residential buildings							53,082
3111207 Health Centres							53,082

Activity	000006	Fencing of Health Assistant Training School	1.0				70,000
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Fixed Assets							70,000
31112 Non residential buildings							70,000
3111205 School Buildings							70,000

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

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*Total Cost Centre*

222,082
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<b>Total By Funding</b>	876,259
Function Code	70421	Agriculture cs					
Organisation	2000600000	Twifu/Heman/Lower Denkyira District - Twifo Praso_Agriculture					
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso					

<b>Compensation of employees [GFS]</b>							<b>387,401</b>
Objective	000000	Compensation of Employees					387,401
National Strategy	0000000	Compensation of Employees					387,401
Output	0000		Yr.1	Yr.2	Yr.3		387,401
			0	0	0		
Activity	000000		0.0	0.0	0.0		387,401

Wages and Salaries							387,401
21110	Established Position						358,476
2111001	Established Post						358,476
21112	Other Allowances						28,925
2111201	Motorbike Allowance						9,000
2111202	Bicycle Maintenance Allowance						600
2111204	Bereavement Allowance						1,200
2111213	Night Watchman Allowance						2,400
2111222	Watchman Extra Days Allowance						1,200
2111241	Per Diem & Inconvenience Allowance						1,050
2111242	Travel Allowance						6,762
2111243	Transfer Grants						3,714
2111244	Out of Station Allowance						2,999

<b>Use of goods and services</b>							<b>92,458</b>
Objective	030101	1. Improve agricultural productivity					13,180
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					8,010
Output	0007	PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014	Yr.1	Yr.2	Yr.3		8,010
			1	1	1		
Activity	000001	Disseminate improved livestock technological packages to farmers in the District	1.0	1.0	1.0		5,920

Use of goods and services							5,920
22101	Materials - Office Supplies						400
2210112	Uniform and Protective Clothing						400
22105	Travel - Transport						5,220
2210511	Local travel cost						420
2210512	Mileage Allowance						4,800
22108	Consulting Services						300
2210805	Materials and Consumables						300

Activity	000002	Train farmers on the Good Husbandry Practices (GHP)	1.0	1.0	1.0		2,090
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Use of goods and services							2,090
22101	Materials - Office Supplies						50
2210101	Printed Material & Stationery						50
22105	Travel - Transport						540
2210511	Local travel cost						140
2210512	Mileage Allowance						400
22107	Training - Seminars - Conferences						1,500
2210701	Training Materials						1,500

National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					2,030
Output	0003	FARMERS KNOWLEDGE ON SAFE HANDLING AND USE OF PESTICIDES IMPROVED TO REDUCE PESTICIDES ABUSE IN VEGETABLE PRODUCTION 50% BY 2014	Yr.1	Yr.2	Yr.3		2,030
			1	1	1		

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

**2012**

Activity	000002	Intensify the use of mass communication and lectronic media to disseminate existing technological packages	1.0	1.0	1.0	2,030
Use of goods and services						2,030
	22101	Materials - Office Supplies				150
	2210101	Printed Material & Stationery				150
	22105	Travel - Transport				1,880
	2210511	Local travel cost				280
	2210512	Mileage Allowance				1,600
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation				3,140
Output	0002	YIELDS OF CASSAVA AND SWEET POTATO ROOTS INCREASED FROM 12.7MT TO 20MT PER HECTARE AND 8MT TO 12MT PER HECTARE RESPECTIVELY BY 2014	Yr.1	Yr.2	Yr.3	3,140
			1	1	1	
Activity	000003	Train farmers on sustainable land management practices	1.0	1.0	1.0	3,140
Use of goods and services						3,140
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
	22105	Travel - Transport				1,840
	2210511	Local travel cost				840
	2210512	Mileage Allowance				1,000
	22107	Training - Seminars - Conferences				800
	2210701	Training Materials				800
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				14,460
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				4,120
Output	0002	Post harvest losses in agriculture reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	4,120
			1	1	1	
Activity	000001	Promote the use of available storage technologies	1.0	1.0	1.0	4,120
Use of goods and services						4,120
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22105	Travel - Transport				2,020
	2210511	Local travel cost				420
	2210512	Mileage Allowance				1,600
	22107	Training - Seminars - Conferences				2,000
	2210701	Training Materials				1,600
	2210708	Refreshments				400
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships				3,840
Output	0002	Post harvest losses in agriculture reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	3,840
			1	1	1	
Activity	000003	Train and resource extension staff in post harvest handling of agricultural products	1.0	1.0	1.0	3,840
Use of goods and services						3,840
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
	22105	Travel - Transport				940
	2210511	Local travel cost				140
	2210512	Mileage Allowance				800
	22107	Training - Seminars - Conferences				2,400
	2210701	Training Materials				800
	2210708	Refreshments				1,600
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				2,840
Output	0002	Post harvest losses in agriculture reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	2,840
			1	1	1	
Activity	000004	Gather and disseminate market information to improve distribution	1.0	1.0	1.0	2,840
Use of goods and services						2,840
	22101	Materials - Office Supplies				200

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

**2012**

	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							2,640
	2210511	Local travel cost							840
	2210512	Mileage Allowance							1,800
National Strategy	3010510	5.10 Increase the awareness on food safety and public health							3,660
Output	0007	Capacity of food processors, distributors and vendors built in environmental sanitation and food hygiene annually		Yr.1	Yr.2	Yr.3			3,660
Activity	000001	Train selected food processors, distributors and vendors on food handling and safety	1.0	1.0	1.0				3,660
		Use of goods and services							3,660
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
	22105	Travel - Transport							3,200
	2210512	Mileage Allowance							3,200
	22107	Training - Seminars - Conferences							240
	2210701	Training Materials							40
	2210708	Refreshments							200
	22108	Consulting Services							120
	2210801	Local Consultants Fees							120
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							3,480
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable							3,480
Output	0003	500 youth trained and supported in bee keeping, snail farming and grasscutter rearing		Yr.1	Yr.2	Yr.3			3,480
Activity	000002	Support youth groups to go into poultry production	1.0	1.0	1.0				3,480
		Use of goods and services							3,480
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							1,080
	2210511	Local travel cost							280
	2210512	Mileage Allowance							800
	22107	Training - Seminars - Conferences							1,000
	2210701	Training Materials							1,000
	22108	Consulting Services							1,200
	2210801	Local Consultants Fees							1,200
Objective	030104	4. Promote selected crop development for food security, export and industry							2,680
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							2,680
Output	0002	Production and yields of maize and rice by small holder farmers increased by 50% by 2014		Yr.1	Yr.2	Yr.3			2,680
Activity	000002	Set up on farm demonstrations on maize and rice technologies	1.0	1.0	1.0				2,680
		Use of goods and services							2,680
	22105	Travel - Transport							1,880
	2210511	Local travel cost							280
	2210512	Mileage Allowance							1,600
	22107	Training - Seminars - Conferences							800
	2210701	Training Materials							800
Objective	030105	5. Promote livestock and poultry development for food security and income							6,320
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							4,290
Output	0002	Production of sheep, goats and poultry increased by 20% by 2014		Yr.1	Yr.2	Yr.3			4,290
Activity	000003	Equip and provide logistics for animal health clinics in the District	1.0	1.0	1.0				4,290
		Use of goods and services							4,290
	22101	Materials - Office Supplies							2,250

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

**2012**

	2210101	Printed Material & Stationery					250
	2210112	Uniform and Protective Clothing					1,000
	2210116	Chemicals & Consumables					1,000
	22105	Travel - Transport					2,040
	2210511	Local travel cost					840
	2210512	Mileage Allowance					1,200
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					2,030
Output	0003	No food insecure (vulnerable households reduced) by 20% by 2014	Yr.1	Yr.2	Yr.3		2,030
Activity	000001	Undertake surveillance of crops, livestock and fish pests and diseases in the District	1.0	1.0	1.0		2,030
		Use of goods and services					2,030
	22101	Materials - Office Supplies					150
	2210101	Printed Material & Stationery					150
	22105	Travel - Transport					1,880
	2210511	Local travel cost					280
	2210512	Mileage Allowance					1,600
Objective	030107	7. Improve institutional coordination for agriculture development					2,750
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					2,750
Output	0001	Establish formal platforms for private and civil society engagement with MoFA by the end of 2012	Yr.1	Yr.2	Yr.3		2,750
Activity	000001	Publicise policy and sector plans to private sector and civil society entities	1.0	1.0	1.0		2,750
		Use of goods and services					2,750
	22105	Travel - Transport					2,050
	2210511	Local travel cost					1,050
	2210512	Mileage Allowance					1,000
	22107	Training - Seminars - Conferences					700
	2210708	Refreshments					700
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					49,588
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					21,952
Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3		21,952
Activity	000001	Provide regular source of utility	1.0	1.0	1.0		5,220
		Use of goods and services					5,220
	22102	Utilities					5,220
	2210201	Electricity charges					2,040
	2210202	Water					480
	2210203	Telecommunications					480
	2210204	Postal Charges					360
	2210205	Sanitation Charges					240
	2210207	Fire Fighting Accessories					1,620
Activity	000002	Ensuring clean and healthy environment for efficient performance	1.0	1.0	1.0		2,200
		Use of goods and services					2,200
	22103	General Cleaning					2,200
	2210301	Cleaning Materials					1,200
	2210302	Contract Cleaning Service Charges					1,000
Activity	000003	Provide materials and logistics such as stationery, printed material, office facilities, supplies and access, etc to enhance the performance of MoFA office	1.0	1.0	1.0		5,300
		Use of goods and services					5,300
	22101	Materials - Office Supplies					4,100
	2210101	Printed Material & Stationery					1,200
	2210102	Office Facilities, Supplies & Accessories					2,400
	2210105	Drugs					100
	2210111	Other Office Materials and Consumables					400

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

	22107	Training - Seminars - Conferences							1,200
	2210708	Refreshments							1,200
Activity	000004	Undertake contract printing and photocopying to enhance the efficiency MoFA office	1.0	1.0	1.0				600
		Use of goods and services							600
	22101	Materials - Office Supplies							600
	2210101	Printed Material & Stationery							600
Activity	000005	Provide residential accommodation for staff.	1.0	1.0	1.0				2,160
		Use of goods and services							2,160
	22104	Rentals							2,160
	2210402	Residential Accommodations							2,160
Activity	000006	Provide Hotel accommodation for staff as they travel outside the district on official duties	1.0	1.0	1.0				960
		Use of goods and services							960
	22104	Rentals							960
	2210404	Hotel Accommodations							960
Activity	000007	Maintain and repair official vehicle to enhance service delivery	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22105	Travel - Transport							4,000
	2210502	Maintenance & Repairs - Official Vehicles							4,000
Activity	000008	Fuel the official vehicle to enhance efficient service delivery	1.0	1.0	1.0				1,512
		Use of goods and services							1,512
	22105	Travel - Transport							1,512
	2210503	Fuel & Lubricants - Official Vehicles							1,512
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							27,636
Output	0001	Provide a conducive working environments for civil servants		Yr.1	Yr.2	Yr.3			27,636
				1	1	1			
Activity	000009	Maintain and repair residential buildings	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22106	Repairs - Maintenance							10,000
	2210602	Repairs of Residential Buildings							10,000
Activity	000010	Maintain and repair office building	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22106	Repairs - Maintenance							6,000
	2210603	Repairs of Office Buildings							6,000
Activity	000011	Maintain office furniture and fixtures	1.0	1.0	1.0				3,200
		Use of goods and services							3,200
	22106	Repairs - Maintenance							3,200
	2210604	Maintenance of Furniture & Fixtures							3,200
Activity	000012	Maintain Office machinery and plants	1.0	1.0	1.0				1,256
		Use of goods and services							1,256
	22106	Repairs - Maintenance							1,256
	2210605	Maintenance of Machinery & Plant							1,256
Activity	000013	Create roads drive ways and grounds leading to the residential buildings	1.0	1.0	1.0				360
		Use of goods and services							360
	22106	Repairs - Maintenance							360
	2210601	Roads, Driveways & Grounds							360
Activity	000014	Provide and settle all financial charges in relation to all official transaction	1.0	1.0	1.0				820
		Use of goods and services							820
	22111	Other Charges - Fees							820

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

	2211101	Bank Charges							420
	2211103	Audit Fees							400
Activity	000016	Reward and award the hardworking staff as away of motivating them deliver better services to people	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22109	Special Services							6,000
	2210910	Trade Promotion / Exhibition expenses							6,000
<b>Other expense</b>									<b>6,400</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							6,400
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							6,400
Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3				6,400
			1	1	1				
Activity	000014	Provide and settle all financial charges in relation to all official transaction	1.0	1.0	1.0				400
		Miscellaneous other expense							400
	28210	General Expenses							400
	2821001	Insurance and compensation							400
Activity	000015	Provide staff with oher allowances such as motorbike, bicycle etc	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821008	Awards & Rewards							6,000
<b>Non Financial Assets</b>									<b>390,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							390,000
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency							390,000
Output	0008	Feeder roads and rural infrastructure improved	Yr.1	Yr.2	Yr.3				390,000
			1	1	1				
Activity	000008	Reshape 200km selected feeder roads	1.0	1.0	1.0				390,000
		Fixed Assets							390,000
	31113	Other structures							390,000
	3111301	Roads, Bridges & Signals							390,000



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 180,000
Function Code	70421	Agriculture cs						
Organisation	2000600000	Twifu/Heman/Lower Denkyira District - Twifo Praso_Agriculture						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

								Use of goods and services	40,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							40,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health							40,000
Output	0007	Capacity of food processors, distributors and vendors built in environmental sanitation and food hygiene annually	Yr.1	Yr.2	Yr.3			40,000	
Activity	000003	Construct a shed and Install machinery for processing palm oil and related products	1	1	1			40,000	
		Use of goods and services						40,000	
		22104 Rentals						40,000	
		2210409 Rental of Plant & Equipment						40,000	

								Non Financial Assets	140,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							140,000
National Strategy	1040102	1.2 Improve the import/export regime							90,000
Output	0008	Feeder roads and rural infrastructure improved	Yr.1	Yr.2	Yr.3			90,000	
Activity	000001	Reshape Wawase- Netibi road	1	1	1			60,000	
		Inventories						60,000	
		31222 Work - progress						60,000	
		3122221 Roads, Bridges & Signals						60,000	
Activity	000003	Reshape Agona-Akatakya road	1.0	1.0	1.0			30,000	
		Fixed Assets						30,000	
		31113 Other structures						30,000	
		3111301 Roads, Bridges & Signals						30,000	
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency							50,000
Output	0008	Feeder roads and rural infrastructure improved	Yr.1	Yr.2	Yr.3			50,000	
Activity	000007	Reshape Ayebeahwe- Wawase road	1	1	1			50,000	
		Fixed Assets						50,000	
		31113 Other structures						50,000	
		3111301 Roads, Bridges & Signals						50,000	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 603	POOLED			<b>Total By Funding</b> 240,000
Function Code	70421	Agriculture cs			
Organisation	2000600000	Twifu/Heman/Lower Denkyira District - Twifo Praso_Agriculture			
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso			
<b>Non Financial Assets</b>					<b>240,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets			240,000
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency			240,000
Output	0008	Feeder roads and rural infrastructure improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000008	Reshape 200km selected feeder roads	1.0	1.0	1.0
<b>Fixed Assets</b>					<b>240,000</b>
	31113	Other structures			240,000
	3111301	Roads, Bridges & Signals			240,000
<b>Total Cost Centre</b>					<b>1,296,259</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 123,062
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2000702000	Twifu/Heman/Lower Denkyira District - Twifo Praso Physical Planning Town and Country Planning						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

							<b>Compensation of employees [GFS]</b>	<b>123,062</b>
Objective	000000	Compensation of Employees						123,062
National Strategy	0000000	Compensation of Employees						123,062
Output	0000				Yr.1	Yr.2	Yr.3	123,062
					0	0	0	
Activity	000000				0.0	0.0	0.0	123,062

Wages and Salaries								123,062
21110	Established Position							116,562
2111001	Established Post							116,562
21112	Other Allowances							6,500
2111243	Transfer Grants							6,500
							<b>Total Cost Centre</b>	<b>123,062</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>18,996</b>
Organisation	2000802000	Twifu/Heman/Lower Denkyira District - Twifo Praso_Social Welfare & Community Development_Social Welfare						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

**Compensation of employees [GFS] 18,996**

Objective	000000	Compensation of Employees						<b>18,996</b>
National Strategy	0000000	Compensation of Employees						<b>18,996</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>18,996</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>18,996</b>

Wages and Salaries								<b>18,996</b>
21110	Established Position							<b>18,996</b>
2111001	Established Post							<b>18,996</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>4,500</b>
Organisation	2000802000	Twifu/Heman/Lower Denkyira District - Twifo Praso_Social Welfare & Community Development_Social Welfare						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

**Use of goods and services 4,500**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						<b>4,500</b>
National Strategy	3040105	1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water bodies						<b>4,500</b>
Output	0001	Empower rural population by reducing structural poverty, exclusion and vulnerability		Yr.1	Yr.2	Yr.3		<b>4,500</b>
Activity	000002	undertake community sensitization on disability code in 15 communities by Dec. 2012		1.0	1.0	1.0		<b>4,500</b>

Use of goods and services								<b>4,500</b>
22107	Training - Seminars - Conferences							<b>4,500</b>
2210711	Public Education & Sensitization							<b>4,500</b>

**Total Cost Centre 23,496**

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<b>Total By Funding</b> 15,882	
Function Code	70620	Community Development				
Organisation	2000803000	Twifu/Heman/Lower Denkyira District - Twifo Praso Social Welfare & Community Development Community Development				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Compensation of employees [GFS]</b>					<b>15,508</b>	
Objective	000000	Compensation of Employees			15,508	
National Strategy	0000000	Compensation of Employees			15,508	
Output	0000		Yr.1	Yr.2	Yr.3	15,508
			0	0	0	
Activity	000000		0.0	0.0	0.0	15,508
Wages and Salaries					15,508	
21110 Established Position					15,508	
2111001 Established Post					15,508	
<b>Use of goods and services</b>					<b>374</b>	
Objective	030902	2. Enhance community participation in governance and decision-making			374	
National Strategy	1030202	2.2 Produce research papers for policy analysis and economic decision-making			374	
Output	0001		Yr.1	Yr.2	Yr.3	374
Activity	000004		1.0	1.0	1.0	374
Use of goods and services					374	
22101 Materials - Office Supplies					374	
2210101 Printed Material & Stationery					374	
<b>Total Cost Centre</b>					<b>15,882</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					2,443
Function Code	70610	Housing development						
Organisation	2001002000	Twifu/Heman/Lower Denkyira District - Twifo Praso_Works_Public Works_						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

**Compensation of employees [GFS] 2,443**

Objective	000000	Compensation of Employees						2,443
National Strategy	0000000	Compensation of Employees						2,443
Output	0000			Yr.1	Yr.2	Yr.3		2,443
				0	0	0		
Activity	000000			0.0	0.0	0.0		2,443

Wages and Salaries								2,443
21110	Established Position							2,443
2111001	Established Post							2,443

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					33,000
Function Code	70610	Housing development						
Organisation	2001002000	Twifu/Heman/Lower Denkyira District - Twifo Praso_Works_Public Works_						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

**Use of goods and services 25,500**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						25,500
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						25,500
Output	0001	provide conducive working environment for civil servants		Yr.1	Yr.2	Yr.3		25,500
				1	1	1		
Activity	000002	undertake inspection of Assembly's projects		1.0	1.0	1.0		13,500

Use of goods and services								13,500
22101	Materials - Office Supplies							10,000
2210103	Refreshment Items							10,000
22105	Travel - Transport							3,500
2210503	Fuel & Lubricants - Official Vehicles							3,500

Activity	000003	prepare tender document for award of projects		1.0	1.0	1.0		12,000
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Use of goods and services								12,000
22101	Materials - Office Supplies							12,000
2210111	Other Office Materials and Consumables							12,000

**Non Financial Assets 7,500**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						7,500
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						7,500
Output	0001	provide conducive working environment for civil servants		Yr.1	Yr.2	Yr.3		7,500
				1	1	1		
Activity	000001	procure logistics for the works department		1.0	1.0	1.0		7,500

Fixed Assets								7,500
31122	Other machinery - equipment							7,500
3112203	Purchase of Computer Software							7,500

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

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*Total Cost Centre*

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<b>Total By Funding</b> 485,185	
Function Code	70451	Road transport				
Organisation	2001004000	Twifu/Heman/Lower Denkyira District - Twifo Praso Works Feeder Roads				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Compensation of employees [GFS]</b>					<b>5,185</b>	
Objective	000000	Compensation of Employees			5,185	
National Strategy	0000000	Compensation of Employees			5,185	
Output	0000		Yr.1	Yr.2	Yr.3	5,185
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,185
Wages and Salaries					5,185	
21110 Established Position					5,185	
2111001 Established Post					5,185	
<b>Non Financial Assets</b>					<b>480,000</b>	
Objective	050106	6. Ensure sustainable development in the transport sector			480,000	
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension			480,000	
Output	0001		Yr.1	Yr.2	Yr.3	480,000
Activity	000001		1.0	1.0	1.0	300,000
Inventories					300,000	
31222 Work - progress					300,000	
3122221 Roads, Bridges & Signals					300,000	
Activity	000002		1.0	1.0	1.0	180,000
tar 30km feeder roads district wide						
Fixed Assets					180,000	
31113 Other structures					180,000	
3111301 Roads, Bridges & Signals					180,000	
<b>Total Cost Centre</b>					<b>485,185</b>	
<b>Total Vote</b>					<b>5,905,879</b>	