



REPUBLIC OF GHANA

# THE COMPOSITE BUDGET

*of the*

## KWAHU NORTH DISTRICT ASSEMBLY

*for the*

### 2012 FISCAL YEAR





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

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Eastern Region

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## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CBSV	Community-Base Surveillance Volunteers
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GOG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
KNDA	Kwahu North District Assembly
LA	Local Authority
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
OPD	Out Patient Department
SHS	Senior High School
TB	Tuberculosis
TBA	Traditional Birth Attendance

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

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Kwahu North District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-



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

## **BACKGROUND OF THE DISTRICT**

4. The Kwahu North District Assembly was established by the legislative instrument, LI 1415, 1988 with its capital at Donkorkrom.

### **Location and Size**

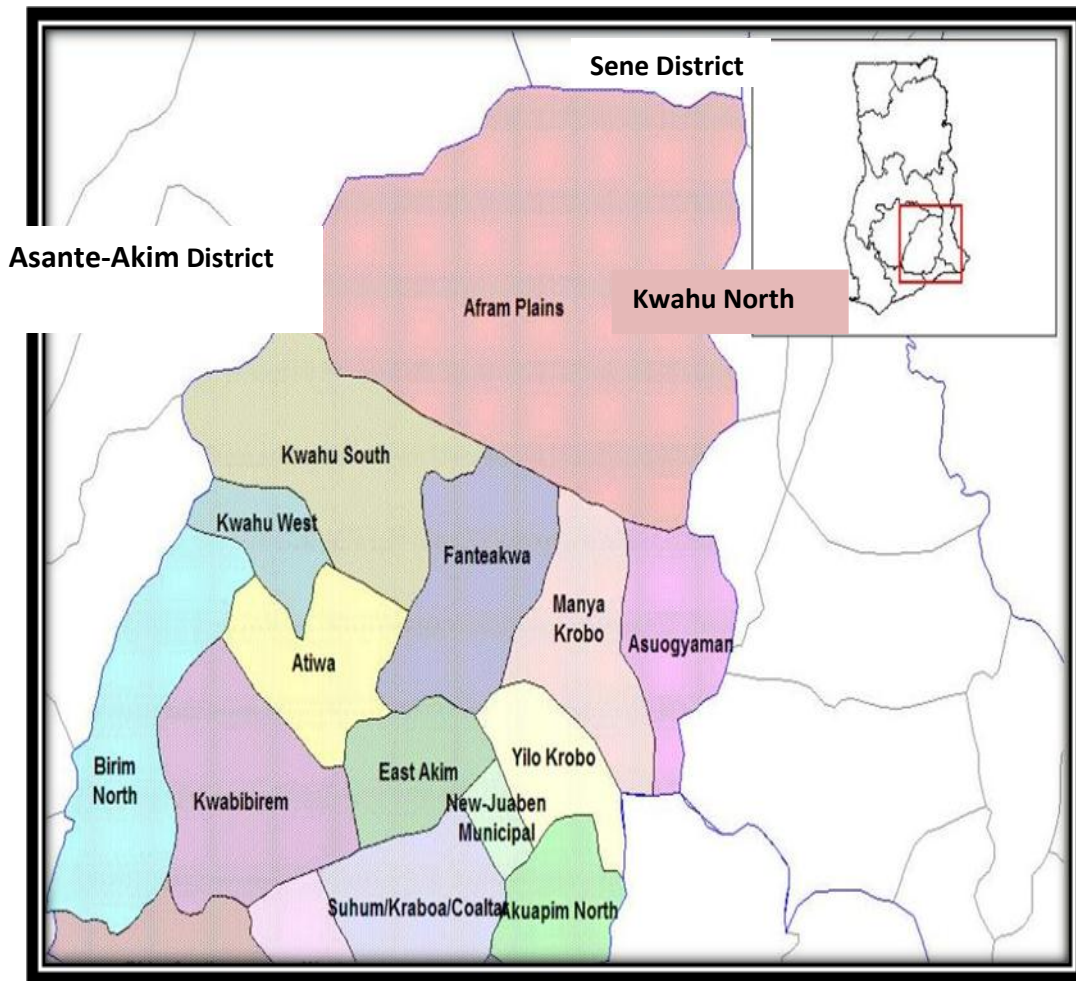
5. Kwahu North District is located between Latitudes  $6^{\circ} 40^{\prime}$  N and  $7^{\circ} 10^{\prime}$  N; longitudes  $0^{\circ} 40^{\prime}$  E and  $0^{\circ} 10^{\prime}$  E; at the North-Western corner of the Eastern Region. It covers an area of 5,040 sq. km and is the largest District in the Eastern Region in terms of landmass. The Kwahu North District shares boundaries to the south with Kwahu South District, to the east with the Volta River, to the west with 2 Districts in the Ashanti Region, precisely the Sekyere-East and Asante-Akim Districts, to the north with 2 districts in the Brong Ahafo Region namely, Sene and Atebubu.

### **Roads Infrastructure**

6. There are 3 major roads and river bodies linking the District to other parts of the country. These are: the Donkorkrom-Mpraeso-Bepong-Kwahu Tafo-Adawso from where the three kilometer wide Afram River is crossed to Ekye-Aman from by ferry; Adiembra-Amankwaa- Agordeke to Kpandu-Torkor in the Volta Region; and Nton-Aboma to Atebubu in the Brong Ahafo Region.

### **Population Characteristics**

7. The 2000 National Population and Housing Census put the District's population at 135,928 with an intercensal growth rate of about 3.6%. The projected population for the year 2010 is therefore \*193,600\*. The population growth is mainly due to the influence of migration to the District capital, Donkorkrom.



Source: Town and Country Planning Department, KNDA 2010

Table 1: Age-Sex Distribution of Kwahu North District

AGE	MALES		FEMALES		TOTAL	
	Frequency	%	Frequency	%	Frequency	%
0-4	7,872	7.6	5,852	6.5	13,724	7.1
5-9	11,393	11	7,382	8.2	18,775	9.7
10-14	9,218	8.9	10,173	11.3	19,391	10.0
15-19	10,047	9.7	7,562	8.4	17,609	9.1
20-24	10,979	10.6	9,903	11	20,882	10.8
25-29	9,736	9.4	9,722	10.8	19,458	10.1
30-34	7,354	7.1	6,482	7.2	13,836	7.1
35-39	6,215	6	6,842	7.6	13,057	6.8
40-44	7,354	7.1	4,322	4.8	11,676	6.0
45-49	6,318	6.1	5,220	5.8	11,538	5.9
50-54	4,454	4.3	4,501	5.0	8,955	4.6
55-59	2,900	2.8	2,611	2.9	5,511	2.8
60-64	3,107	3	3,431	2.7	5,538	2.9
65+	6,629	6.4	7,021	7.8	13,650	7.1
TOTAL	103,576	100	900,24	100	193,600	100

Source: Kwahu North District Field Survey, May 2010

## **Administration and Governance**

8. The District Assembly has a membership of 86, 59 elected and 27 appointees. Kwahu North District (Afram Plains) has two constituencies - Afram Plains South and Afram Plains North. The District has 9 area councils namely, Donkorkrom, Tease, Forifori, Amankwaa, Ntonaboma, Ekye-Amanfrom, Mem-Chemfre, Dwarf Island and Samanhyia. There are also 190 Unit Committees.

## **DISTRICT ECONOMY**

9. The local economy of Kwahu North District is an agrarian with agriculture taking 80 percent of the labour force. This can be attributed to the climatic condition and soil type that favour the cultivation of food and cash crops such as maize, yam, plantain, cocoyam, cassava, cashew and oil palm. The livestock and animal rearing such as sheep, goats, poultry and pigs is done on subsistence basis.
10. The industrial sector is the second highest sector employing 12 percent of the labour force. The service and commerce sector are the least sectors employing only 8 percent of the labour force. The main activities under this sector are buying and selling of agriculture and manufactured goods and provision of financial and communication services.
11. The industrial activities in this District can be classified into household industries, handicrafts/traditional crafts, modern crafts and small/medium scale manufacturing.

### **Education**

12. Educational facilities in the Kwahu North District can be classified into Basic and Second Cycle Schools. There are currently 207 schools in the District with 203 being basic, 52 being J.H.S, 2 being SHS, 2 institutions functioning as vocational schools and 1 Technical Institute being operated by both the public and private sector. The table below shows the distribution of educational facilities in the District.

Table 2: Number of Educational Facilities

School	Number		Total
	Public	Private	
Primary	141	10	151
JHS	43	9	52
SHS	2	-	2
Vocational	1	-	1
Technical	1	-	1
<b>TOTAL</b>	<b>188</b>	<b>19</b>	<b>207</b>

Source: Ghana Education Service (KND), May 2010

Table 3: Enrolment levels

Level	2006/07			2007/08			2008/09		
	M	F	Total	M	F	Total	M	F	Total
Kindergarten	2,594	2,620	5,214	3,086	3,170	6,256	3,628	3,920	7,548
Primary	10,278	9,265	19,543	10,794	9,918	20,712	11,206	9,989	21,195
JHS	2,085	1,633	3,718	2,276	2,281	4,557	2,356	1,758	4,114
SHS	470	226	696	402	239	641	551	257	808
<b>TOTAL</b>	<b>15,427</b>	<b>13,744</b>	<b>29,171</b>	<b>16,558</b>	<b>15,608</b>	<b>32,166</b>	<b>17,741</b>	<b>15,924</b>	<b>33,665</b>

Source: Ghana Education Service (KND), May, 2010

- 13.** From Table 4, there has been gradual but perceptible increase in total enrolment in schools in the District from 28,475 to 32,116 pupils for the 2006/2007 and 2007/2008 academic years, respectively. Total enrolment 2008/2009 academic year increased to 33,665 pupils. The above increase in enrolment has come about as result of the introduction of the Capitation Grant and the School Feeding Programmes by the Government.

### Gender Parity Index

14. The Gender Parity Index (GPI) for primary level for 2006/07, 2007/08 2008/09 was 0.77, 0.94, and 0.95, respectively, showing an increment in each academic year. At the Junior High Schools, the GPI is 1.02, 1.07 and 1.8. At the Senior High School Level, the GPI for the 2006/2007 and 2008/09 was 0.7 respectively while that of 2007/08 was 0.8 indicating an increase in the academic year. This implies that the ratio between girls and boys enrolment rates was 0.7. The enrolment rate for boys at the SHS was higher than that of the females in the 2007/2008 academic year. This is primarily the case due to simple yet complex reasons such as teenage pregnancies and other socio-cultural factors which force girls to drop-out of schools, especially at the higher educational level (such as the SHS).
15. The table below shows the level of qualification and the number of Teachers in the various educational institutions in the District.

Table 4: Teacher qualification

School	Number		Total
	Trained	Untrained	
Primary	394	170	564
JHS	229	37	266
SHS	34	19	53
Vocational	4	4	8
Technical	8	5	13
<b>TOTAL</b>	<b>669</b>	<b>235</b>	<b>904</b>

Source: Ghana Education Service (KND, May 2010)

16. The table below gives an indication of teacher-pupil ratio for the various level of education in the district. For the primary schools, the ratio is 40:1, 40:1 and 41:1 for the 2006/07, 2007/08, 2008/09 academic years, respectively. That of



the Junior High Schools stood at 17:1, 21:1 and 19:1 for the 2006/07, 2007/08, 2008/09 academic years, respectively.

**Table 5: Teacher-Pupil ratio in the District.**

LEVEL	2006/07	2007/08	2008/09
Primary	40:1	40:1	41:1
JHS	17:1	21:1	19:1
SHS	17:1	13:1	16:1
GROSS RATIO	74:1	64:1	76:1

*Source: Ghana Education Service (KND), May 2010*

### **BECE Performance**

17. Performance in the BECE has been a major determinant of the quality of education offered in every locality in Ghana.
  
18. Table 7 shows that the percentage of pupils who passed (obtained aggregate 1 to 24) in the BECE has increased from 47.5 percent and 34.2 percent for males and females, respectively in the 2006/2007 academic year to 63.9 percent and 50.3 percent for males and females in the 2007/2008 academic year. This is commendable even though the percentage passes dropped to 57.5 percent and 52.5 percent for the males and females, respectively in the 2008/2009 academic year. Adequate supply of the needed educational facilities through the GETfund and the effective implementation of policies such as the Capitation Grant in the

District are underlying factors for the results obtained in the 2006/2007 and 2007/2008 academic years.

19. From Table 7 however, percentage passes in Mathematics, English and Science only moves in the range of 46 percent to 62 percent. For instance, as low as 42 percent of female pupils passed (obtained aggregate 1 to 24) in English while 63 percent male pupils passed in Mathematics. Generally, female pupils have not been performing in Mathematics, English and Science as compared to their male counterparts.

**Table 6: BECE Performance**

Year	Number Of Passes (%)		Number Of Fails (%)	
	Male	Female	Male	Female
2006/07	47.5	34.2	52.5	65.8
2007/08	63.9	50.3	36.1	49.7
2008/09	57.5	52.5	42.5	47.4

*Source: Ghana Education Service (KND), May 2010*

**Table 7: Subject Performance in English, Science and Mathematics**

Year	Number Of Passes (%)					
	Mathematics		English		Science	
	Male	Female	Male	Female	Male	Female
2006/07	63	62	60	62	59	55
2007/08	55	54	51	42	58.3	49
2008/09	62	46	62	62	49	52

*Source: Ghana Education Service (KND), May 2010*

### **Health**

20. The infrastructure of health delivery system of the District consists of 1 hospital at Donkorkrom, 3 health centres located at Ekye, Tease and KwasiFante and 13 CHPS Compounds at Nton-Aboma, Dome, Bonkrom, Bruben., Dim, Samanhyia, Krokrobuta, Koranteng, Krachi, Amankwaa, Forifori, Abomesarefo, MaameKrobo, and Mem- Chemfre.
21. The District Hospital, located at Donkorkrom, has a 300-bed ward including Emergency Ward, X-Ray Department, Theatre, Medical laboratory, Pharmacy Department, mortuary, Out-Patients Department and Eye Clinic. The hospital lacks a dental clinic, therefore all dental cases are referred to Atibie, Akim Oda, Koforidua or Accra.
22. The District has a Doctor – Patient ratio of 1:21,529, as against the national average of 1:25,000 and WHO standard of 1:10,000. The Nurse-Patient ratio is 1:1,435 as against the national figure of 1:900.

**Table 8: Top 10 causes of admissions**

<b>No.</b>	<b>Diseases</b>	<b>Total</b>	<b>Percentage</b>
1.	Malaria	24,685	58.4
2.	Acute Respiratory Infection	5,578	13.2
3.	Rheumatism & Joint Condition	2,742	6.5
4.	Intestinal Worms	1,672	4.0
5.	Eye Infection	1,410	3.3
6.	Home / Occupational Injuries	1,311	3.1
7.	Diarrhoea	1,773	4.2
8.	Urinary Tract Infections	815	1.9
9.	Skin Diseases	1,774	4.2
10.	Anaemia	516	1.2

*Source: Kwahu North District Health Service, 2009*

### **Causes of Death**

23. Although malaria is the most reported case (58.4 percent) in the District, Table 10 indicates that it is the fourth disease causing death (causing 12.7 percent deaths) in the District. This is primarily due to the availability of advance curative treatments to treat malaria patients. However, Anaemia which is the least reported case (1.2 percent), pneumonia and Hypertension are the leading causes of death in the District.

**Table 9: Top 10 Causes of Death**

<b>No.</b>	<b>Diseases</b>	<b>Total</b>	<b>Percentage</b>
1.	Anaemia	9	14.4
2.	HIV	5	7.9
3.	Hypertension	10	15.9
4.	Meningitis	6	9.6
5.	Pneumonia	11	17.5
6.	Malaria	8	12.7
7.	Tuberculosis	4	6.3
8.	CVA	4	6.3
9.	Sepsis	4	6.3
10.	Peritonitis	2	3.1

*Source: Kwahu North District Health Service, May, 2009*

## **PERFORMANCE**

### **Revenue Performance for the period 2007 to 2010**

24. This section examines the revenue and expenditure trends of the District from the 2007 to 2010 fiscal years. There are two main sources of revenue for the Assembly which consist of Internally Generated Funds (IGF) and Externally Generated Revenue.

### **Internally Generated Fund (IGF)**

25. The Internally Generated Fund (IGF) is mainly made up of revenue collected from; lands, fees and fines, rates, license, rent, investment and miscellaneous. The IGF is purposely used in funding recurrent and capital expenditure.
26. From Table 1, the performance of the IGF (in terms of its contribution to the Assembly's revenue base) has been 20.8 percent, 21.8 percent, 23.1 percent and 13.74 percent for the 2007, 2008, 2009 and 2010 fiscal years respectively. It is clearly shown that until the 2009 fiscal year, the contribution of the IGF to the total revenue base for the various years have been declining as a result of poor revenue generation efforts by the Assembly due to inadequate logistics, remuneration, poor supervision and monitoring of revenue staff. There are a lot of revenue potentials particularly in the area of Property Rate, Business Operation Fees, Plot Registration and Building Permits which the Assembly needs to explore to increase the IGF.

### **Externally Generated Revenue/Transfers**

27. The EGF is accrued from both government and private (non-governmental) sources including; the District Assemblies Common Fund (DACF), Highly Indebted Poor Countries (HIPC) Funds, Government of Ghana (GoG) Grants, and Donor Grants.
28. This revenue source has been the major contributor to the Assembly's total revenue base. The Table indicates that, the EGF has contributed to the revenue

base of the District by 79.2 percent, 78.2 percent, 76.9 percent and 86.26 percent for 2007, 2008, 2009 and 2010 fiscal years respectively.

**Table 10: Revenue Pattern of the District Assembly**

Item	FISCAL YEARS									
	2007	%	2008	%	2009	%	2010	%	TOTAL	%
	Amount		Amount		Amount		Amount		Amount	
IGF	288,511	21.0	288,575	21.1	297,225	21.7	219,029	15.98	1,093,339	79.8
EGF	1,096,697	80.0	1,034,169	75.4	994,245	72.5	1,375,263	100.33	4,500,375	328.3
<b>Tota</b>	<b>1,385,208</b>	<b>101.1</b>	<b>1,322,744</b>	<b>96.5</b>	<b>1,291,470</b>	<b>94.2</b>	<b>1,594,292</b>	<b>116.31</b>	<b>5,593,714</b>	<b>408.1</b>

*Source: Kwahu North District Field Survey, May 2010*

**Expenditure Pattern for the period of 2007 to 2010**

29. Expenditure items of the District include recurrent and capital expenses. The recurrent expenses are made up of; administration, service and miscellaneous. Capital expenses are mainly for development projects and programmes.
  
30. From Table 2, recurrent and capital expenses have accounted for 31.3 and 68.7 percent respectively of the total expenditure for the fiscal years under consideration. Measures on prudent use of funds as well as necessary steps in reducing recurrent expenses (especially administrative expenses) is necessary in generating enough funds to undertake much capital-based expenses to accelerate the development process in the District.

Table 11: Expenditure Performance of the District Assembly

Item	FISCAL YEARS									
	2007	%	2008	%	2009	%	2010	%	TOTAL	%
	Amount		Amount		Amount		Amount		Amount	
Recurrent	386,941	28	454,834	33	517,607	38	219,029	16	1,388,816	101
Capital	983,788	72	812,315	59	706,703	52	1,375,263	100	3,046,112	222
Total	1,370,729	100	1,322,744	100	1,291,470	100	1,594,292	100	5,593,714	100

Source: Kwahu North District Field Survey, May 2010

### Analysis of Revenue and Expenditure

31. From Table 3, it can be realised that the revenue and expenditure patterns of Assembly keeps on having a surplus in each of the fiscal years due to low spending.

Table 12: Comparing the Revenue and Expenditure Patterns

ITEM	FISCAL YEARS				
	2,006	2,007	2,008	2,009	TOTAL
Revenue	845,760	1,385,208	1,322,743	1,291,470	4,845,181
Expenditure	835,741	1,370,729	1,267,148	1,224,310	4,697,928
Deficit/Surplus	10,019	14,479	55,595	67,160	147,254

Source: Kwahu North District Field Survey, May 2010



## **KEY FOCUS AREAS OF THE BUDGET**

- Resource Mobilization (IGF and EGF)
- Operationalization of Area Councils and the Unit Committees for effective participation in decision making.
- Education
- Health care delivery
- Establishment of Agro-Based and other small /medium scale industries
- Construction of irrigation dams and provision of irrigation facilities.
- Expansion of social protection interventions to cover the poor and the vulnerable
- Development of tourism industry in the district

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

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	898,128		
0004 1. Improve fiscal resource mobilization	0	1,628,020		
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	44,859		
0048 2. Enhance community participation in governance and decision-making	0	395,100		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	0		
0069 6. Ensure sustainable development in the transport sector	0	11,500		
0101 11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	0	0		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	346,302		
0117 2. Improve quality of teaching and learning	0	16,110		
0118 3. Bridge gender gap in access to education	0	399,000		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	73,474		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	583,956		
0131 1. Progressively expand social protection interventions to cover the poor	0	993		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	59,300		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,363,397	15,990		
<b>Grand Total ¢</b>	<b>4,363,397</b>	<b>4,472,732</b>	<b>-109,336</b>	<b>-2.44</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><u>Kwahu North District - Donkorkrom</u></b>					
	11,784.70	0.00	0.00	7,879.75	7,879.75	#Div/0!	0.00
	11,784.70	0.00	0.00	7,879.75	7,879.75	#Div/0!	0.00
<b>Taxes</b>	<b>30,565.72</b>	<b>44,540.00</b>	<b>86,500.00</b>	<b>44,518.02</b>	<b>-41,981.98</b>	<b>51.5</b>	<b>44,540.00</b>
11 Taxes on income, property and capital gains	1,928.00	1,170.00	1,380.00	185.00	-1,195.00	13.4	1,170.00
11 Taxes on property	19,990.72	5,800.00	12,300.00	19,172.02	6,872.02	155.9	5,800.00
11 Taxes on goods and services	8,647.00	37,570.00	72,820.00	25,161.00	-47,659.00	34.6	37,570.00
<b>Grants</b>	<b>739,991.54</b>	<b>4,206,103.00</b>	<b>4,206,103.00</b>	<b>411,848.58</b>	<b>-3,794,254.42</b>	<b>9.8</b>	<b>4,206,103.00</b>
13 From other general government units	739,991.54	4,206,103.00	4,206,103.00	411,848.58	-3,794,254.42	9.8	4,206,103.00
<b>Other revenue</b>	<b>241,094.31</b>	<b>112,753.50</b>	<b>204,986.00</b>	<b>261,195.02</b>	<b>56,209.02</b>	<b>127.4</b>	<b>112,753.50</b>
14 Property income [GFS]	29,530.37	43,770.00	54,270.00	28,763.87	-25,506.13	53.0	43,770.00
14 Sales of goods and services	205,616.84	60,833.50	134,416.00	224,240.70	89,824.70	166.8	60,833.50
14 Fines, penalties, and forfeits	310.50	600.00	1,200.00	446.35	-753.65	37.2	600.00
14 Miscellaneous and unidentified revenue	5,636.60	7,550.00	15,100.00	7,744.10	-7,355.90	51.3	7,550.00
<b>Grand Total</b>	<b>1,023,436.27</b>	<b>4,363,396.50</b>	<b>4,497,589.00</b>	<b>725,441.37</b>	<b>-3,772,147.63</b>	<b>16.1</b>	<b>4,363,396.50</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

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

**Revenue Item**

**Total**

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

**Kwahu North District - Donkorkrom**

	7,879.75	0.00	0.00	0.00	0.00
	7,879.75	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>44,518.02</b>	<b>44,540.00</b>	<b>89,830.00</b>	<b>133,520.00</b>	<b>267,890.00</b>
11 Taxes on income, property and capital gains	185.00	1,170.00	2,340.00	3,510.00	7,020.00
11 Taxes on property	19,172.02	5,800.00	12,350.00	17,300.00	35,450.00
11 Taxes on goods and services	25,161.00	37,570.00	75,140.00	112,710.00	225,420.00
<b>Grants</b>	<b>411,848.58</b>	<b>4,206,103.00</b>	<b>5,047,323.60</b>	<b>5,888,544.20</b>	<b>15,141,970.80</b>
13 From other general government units	411,848.58	4,206,103.00	5,047,323.60	5,888,544.20	15,141,970.80
<b>Other revenue</b>	<b>261,195.02</b>	<b>112,753.50</b>	<b>200,119.00</b>	<b>345,512.00</b>	<b>658,384.50</b>
14 Property income [GFS]	28,763.87	43,770.00	63,142.00	82,514.00	189,426.00
14 Sales of goods and services	224,240.70	60,833.50	120,677.00	237,948.00	419,458.50
14 Fines, penalties, and forfeits	446.35	600.00	1,200.00	2,400.00	4,200.00
14 Miscellaneous and unidentified revenue	7,744.10	7,550.00	15,100.00	22,650.00	45,300.00
<b>Grand Total</b>	<b>725,441.37</b>	<b>4,363,396.50</b>	<b>5,337,272.60</b>	<b>6,367,576.20</b>	<b>16,068,245.30</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>150 01 01 000 23</b>				
Central Administration, Administration (Assembly Office),	<b>4,363,396.50</b>	<b>4,497,589.00</b>	<b>725,441.37</b>	<b>-3,637,955.13</b>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue accrued from Rates increased from 42% to 70% by close of 2014				
<b>Taxes on income, property and capital gains</b>	210.00	420.00	185.00	-25.00
1111001 Pay As You Earn (PAYE) Tax	210.00	420.00	185.00	-25.00
<b>Taxes on property</b>	5,800.00	12,300.00	19,172.02	13,372.02
1131001 Basic Rates	900.00	2,500.00	63.30	-836.70
1131003 Property Rate Arrears	4,900.00	9,800.00	19,108.72	14,208.72
<b>Property income [GFS]</b>	10,500.00	21,000.00	15,627.87	5,127.87
1412003 Stool Land Revenue	10,500.00	21,000.00	15,627.87	5,127.87
<i>Output</i> 0002 Revenues accrued from FEES and FINES increased from 70% to 95% by the close of 2014				
<b>Sales of goods and services</b>	57,427.50	131,010.00	223,312.70	165,885.20
1422013 Sand and Stone Conts. License	600.00	2,400.00	420.00	-180.00
1422014 Charcoal / Firewood Dealers	6,300.00	25,200.00	56,000.00	49,700.00
1422022 Canopy / Chairs / Bench	150.00	600.00	320.00	170.00
1423001 Markets	22,350.00	44,700.00	38,596.30	16,246.30
1423002 Livestock / Kraals	300.00	1,200.00	120.00	-180.00
1423007 Pounds	675.00	2,700.00	603.35	-71.65
1423010 Export of Commodities	27,000.00	54,000.00	127,207.20	100,207.20
1423011 Marriage / Divorce Registration	52.50	210.00	45.85	-6.65
<b>Fines, penalties, and forfeits</b>	600.00	1,200.00	446.35	-153.65
1430006 Slaughter Fines	600.00	1,200.00	446.35	-153.65
<i>Output</i> 0003 LICENCE revenues increased from 40% to 70% by the end of 2014				
	0.00	0.00	7,879.75	7,879.75
	0.00	0.00	7,879.75	7,879.75
<b>Taxes on income, property and capital gains</b>	960.00	960.00	0.00	-960.00
1111002 Self Employed	960.00	960.00	0.00	-960.00
<b>Taxes on goods and services</b>	2,320.00	2,320.00	1,461.00	-859.00
1142026 Spirits - Akpeteshie	720.00	720.00	520.00	-200.00
1142029 Wine	1,600.00	1,600.00	941.00	-659.00
<b>Sales of goods and services</b>	2,056.00	2,056.00	687.00	-1,369.00
1422002 Herbalist License	128.00	128.00	56.00	-72.00
1422003 Hawkers License	960.00	960.00	200.00	-760.00
1422009 Bakers License	128.00	128.00	45.00	-83.00
1422012 Kiosk License	840.00	840.00	386.00	-454.00
<i>Output</i> 0004 RENT revenues increased from 25% to 40% by the close of 2014				
<b>Property income [GFS]</b>	33,270.00	33,270.00	13,136.00	-20,134.00
1412009 Comm. Mast Permit	14,100.00	14,100.00	9,000.00	-5,100.00
1415011 Other Investment Income	15,420.00	15,420.00	3,356.00	-12,064.00
1415013 Junior Staff Quarters	2,250.00	2,250.00	120.00	-2,130.00
1415015 Guest Houses	1,500.00	1,500.00	660.00	-840.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>Sales of goods and services</b>	1,350.00	1,350.00	241.00	-1,109.00
1422040 Bill Boards	1,350.00	1,350.00	241.00	-1,109.00
<i>Output</i> 0005 20% increase in INVESTMENT revenues by the close of 2014				
<b>Taxes on goods and services</b>	35,250.00	70,500.00	23,700.00	-11,550.00
1141210 Transport & Telecommunications	35,250.00	70,500.00	23,700.00	-11,550.00
<b>Miscellaneous and unidentified revenue</b>	7,550.00	15,100.00	7,744.10	194.10
1450004 Recoveries of Overpayments in Previous years	50.00	100.00	0.00	-50.00
1450010 Miscellaneous Revenue	7,500.00	15,000.00	7,744.10	244.10
<i>Output</i> 0006 GRANTS inflows increased from 7% to 15% by the end of 2014				
<b>From other general government units</b>	4,206,103.00	4,206,103.00	411,848.58	-3,794,254.42
1331002 DACF - Assembly	4,000,103.00	4,000,103.00	329,348.58	-3,670,754.42
1331008 Other Donors Support Transfers	206,000.00	206,000.00	82,500.00	-123,500.00
<b>Grand Total</b>	4,363,396.50	4,497,589.00	725,441.37	-3,637,955.13



# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>4,363,396.50</b>			
Grindingmills	0.00	0.00	16	24	32
Legal chainsaw operators.	0.00	0.00	16	24	32
Bicycles	0.00	0.00	16	24	32
Petroleum Products	0.00	0.00	16	24	32
Hotels and Rest houses	0.00	0.00	16	24	32
Palm Wine and Pito	0.00	0.00	16	24	32
Chop Bars and Restaurants	0.00	0.00	16	24	32
Chemical Dealers	0.00	0.00	16	24	32
Truck Pushers	0.00	0.00	16	24	32
Lorry Parks	0.00	0.00	16	24	32
Commercial Stores	0.00	0.00	16	24	32
Bush meat/Game	0.00	0.00	16	24	32
Contract registration	0.00	0.00	16	24	32
Renewal of NGOs	0.00	0.00	16	24	32
Boats and Canoes	0.00	0.00	16	24	32
<b>Taxes on income, property and capital gains</b>					
1111001 Building Permits	30.00	210.00	7	14	21
1111002 Self-employed and Artisans.	120.00	960.00	8	16	24
<b>Taxes on property</b>					
1131001 Basic rates	0.10	900.00	9,000	25,500	26,000
1131003 Property rate	700.00	4,900.00	7	14	21
<b>Taxes on goods and services</b>					
1142029 Beer and Wine bars	200.00	1,600.00	8	16	24
1142026 Akpeteshie dealers	90.00	720.00	8	16	24
1141210 Tractor Operations	550.00	2,750.00	5	10	15
1141210 Grader Operations	6,500.00	32,500.00	5	10	15
<b>From other general government units</b>					
1331002 District Assembly Common Fund	400,010.30	4,000,103.00	10	12	14
1331008 NEPAD	20,000.00	200,000.00	10	12	14
1331008 MSHAP	600.00	6,000.00	10	12	14
<b>Property income [GFS]</b>					
1412003 Stool lands	1,500.00	10,500.00	7	14	21
1415011 Market Stalls	100.00	1,500.00	15	19	23
1415011 Market stores	928.00	13,920.00	15	19	23
1415015 Assembly Guest house	100.00	1,500.00	15	19	23
1415013 Staff Bungalows	150.00	2,250.00	15	19	23
1412009 Telecommunication Masts	940.00	14,100.00	15	19	23
<b>Sales of goods and services</b>					
1423001 Market tolls	7,450.00	22,350.00	3	6	12
1423010 Food Exportation	9,000.00	27,000.00	3	6	12
1423011 Marriages and Divorces .	17.50	52.50	3	6	12
1423007 Pounding of stray animals	225.00	675.00	3	6	12
1422013 Sand and Stone winning fees	200.00	600.00	3	6	12
1423002 Cattle Kraals	100.00	300.00	3	6	12
1422014 Charcoal exports	2,100.00	6,300.00	3	6	12
1422022 Chairs and Canopies	50.00	150.00	3	6	12

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2012</b>	<b>Projections</b>		
			<b>2012</b>	<b>2013</b>	<b>2014</b>
1422002 Herbalists	16.00	128.00	8	16	24
1422003 Hawkers	120.00	960.00	8	16	24
1422009 Bakery activities	16.00	128.00	8	16	24
1422012 Kiosks	105.00	840.00	8	16	24
1422040 Bill Boards (small size)	28.00	420.00	15	19	23
1422040 Bill Boards (medium size)	30.00	450.00	15	19	23
1422040 Bill Boards (giant size)	32.00	480.00	15	19	23
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter houses	200.00	600.00	3	6	12
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified receipts	1,500.00	7,500.00	5	10	15
1450004 Over payment	10.00	50.00	5	10	15
<b>Grand Total</b>		4,363,396.50			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kwahu North District - Donkorkrom</b>		557,459	2,387,511	89,600	1,438,162	0	4,472,732
<b>01 Central Administration</b>		526,733	2,126,480	89,600	589,950	0	3,332,763
01 Administration (Assembly Office)		526,733	2,126,480	89,600	589,950	0	3,332,763
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		14,310	1,800	0	399,000	0	415,110
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		14,310	1,800	0	399,000	0	415,110
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		16,416	0	0	403,360	0	419,776
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	346,302	0	346,302
03 Hospital services		16,416	0	0	57,058	0	73,474
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		0	180,239	0	44,859	0	225,098
00		0	180,239	0	44,859	0	225,098
<b>07 Physical Planning</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		0	9,405	0	993	0	10,398
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	0	0	993	0	993
03 Community Development		0	9,405	0	0	0	9,405
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	9,447	0	0	0	9,447
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	9,447	0	0	0	9,447
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	48,640	0	0	0	48,640
00		0	48,640	0	0	0	48,640
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	11,500	0	0	0	11,500
00		0	11,500	0	0	0	11,500
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
<b>Financing:Central GoG Sources</b>	0	1,621,320	1,621,320	1,637,533	1,635,513	6,515,686
<b>0 Compensation of Employees</b>	0	0	0	0	0	0
<b>000 Compensation of Employees</b>	0	0	0	0	0	0
<b>0000 Compensation of Employees</b>	0	0	0	0	0	0
<b>Compensation of employees [GFS]</b>	0	0	0	0	0	0
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	1,619,520	1,619,520	1,635,715	1,635,331	6,510,087
<b>102 2. Fiscal Policy Management</b>	0	1,619,520	1,619,520	1,635,715	1,635,331	6,510,087
<b>0004 1. Improve fiscal resource mobilization</b>	0	1,619,520	1,619,520	1,635,715	1,635,331	6,510,087
<b>Use of goods and services</b>	0	13,520	13,520	13,655	13,271	53,967
<b>Non Financial Assets</b>	0	1,606,000	1,606,000	1,622,060	1,622,060	6,456,120
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,800	1,800	1,818	182	5,600
<b>601 1. Education</b>	0	1,800	1,800	1,818	182	5,600
<b>0117 2. Improve quality of teaching and learning</b>	0	1,800	1,800	1,818	182	5,600
<b>Use of goods and services</b>	0	1,800	1,800	1,818	182	5,600
<b>603 3. Health</b>	0	0	0	0	0	0
<b>0124 3. Improve access to quality maternal, neonatal, child and adolescent health services</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>	0	89,600	90,496	90,496	0	270,592
<b>0 Compensation of Employees</b>	0	89,600	90,496	90,496	0	270,592
<b>000 Compensation of Employees</b>	0	89,600	90,496	90,496	0	270,592
<b>0000 Compensation of Employees</b>	0	89,600	90,496	90,496	0	270,592
<b>Compensation of employees [GFS]</b>	0	89,600	90,496	90,496	0	270,592
<b>Financing:CF (Assembly) Sources</b>	0	557,459	565,257	575,558	470,759	2,169,033
<b>0 Compensation of Employees</b>	0	59,837	60,435	60,435	0	180,708
<b>000 Compensation of Employees</b>	0	59,837	60,435	60,435	0	180,708
<b>0000 Compensation of Employees</b>	0	59,837	60,435	60,435	0	180,708
<b>Compensation of employees [GFS]</b>	0	59,837	60,435	60,435	0	180,708

**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>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>	<b>8,585</b>	<b>5,101</b>	<b>30,686</b>
102 2. Fiscal Policy Management	0	8,500	8,500	8,585	5,101	30,686
0004 1. Improve fiscal resource mobilization	0	8,500	8,500	8,585	5,101	30,686
Use of goods and services	0	3,900	3,900	3,939	2,778	14,517
Social benefits [GFS]	0	4,600	4,600	4,646	2,323	16,169
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>303,300</b>	<b>303,300</b>	<b>306,333</b>	<b>303,525</b>	<b>1,216,458</b>
309 8. Community Participation in natural resource management	0	303,300	303,300	306,333	303,525	1,216,458
0048 2. Enhance community participation in governance and decision-making	0	303,300	303,300	306,333	303,525	1,216,458
Use of goods and services	0	7,300	7,300	7,373	4,565	26,538
Non Financial Assets	0	296,000	296,000	298,960	298,960	1,189,920
310 9. Climate Variability and Change	0	0	0	0	0	0
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
506 6. Human Settlements Development	0	0	0	0	0	0
0101 11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	130,532	130,532	131,837	89,272	482,173
601	1. Education	0	14,310	14,310	14,453	713	43,786
0117	2. Improve quality of teaching and learning	0	14,310	14,310	14,453	713	43,786
	Use of goods and services	0	2,310	2,310	2,333	410	7,363
	Other expense	0	12,000	12,000	12,120	303	36,423
603	3. Health	0	116,222	116,222	117,384	88,559	438,387
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	16,416	16,416	16,580	4,145	53,557
	Use of goods and services	0	16,416	16,416	16,580	4,145	53,557
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	99,806	99,806	100,804	84,414	384,830
	Use of goods and services	0	23,806	23,806	24,044	7,654	79,310
	Non Financial Assets	0	76,000	76,000	76,760	76,760	305,520
608	8. Social Protection	0	0	0	0	0	0
0131	1. Progressively expand social protection interventions to cover the poor	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	55,290	62,490	68,367	72,861	259,008
702	2. Local Governance and Decentralization	0	55,290	62,490	68,367	72,861	259,008
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	39,300	39,300	37,673	34,896	151,169
	Use of goods and services	0	15,300	15,300	13,433	10,656	54,689
	Non Financial Assets	0	24,000	24,000	24,240	24,240	96,480
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	15,990	23,190	30,694	37,966	107,840
	Use of goods and services	0	15,990	23,190	30,694	37,966	107,840
<b>Financing:PAID SALARIES Sources</b>		0	412,435	416,559	416,559	0	1,245,554
0	<b>Compensation of Employees</b>	0	412,435	416,559	416,559	0	1,245,554
000	Compensation of Employees	0	412,435	416,559	416,559	0	1,245,554
0000	Compensation of Employees	0	412,435	416,559	416,559	0	1,245,554
	Compensation of employees [GFS]	0	412,435	416,559	416,559	0	1,245,554
<b>Financing:IGF-Unretained Sources</b>		0	336,256	339,619	339,619	0	1,015,493

## 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>0</b>	<b>Compensation of Employees</b>	0	336,256	339,619	339,619	0	1,015,493
<b>000</b>	<b>Compensation of Employees</b>	0	336,256	339,619	339,619	0	1,015,493
<b>0000</b>	<b>Compensation of Employees</b>	0	336,256	339,619	339,619	0	1,015,493
	<b>Compensation of employees [GFS]</b>	0	336,256	339,619	339,619	0	1,015,493
<hr/>							
	<b>Financing:ROAD SOURCES Sources</b>	0	11,500	11,500	11,615	11,615	46,230
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	11,500	11,500	11,615	11,615	46,230
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	11,500	11,500	11,615	11,615	46,230
<b>0069</b>	<b>6. Ensure sustainable development in the transport sector</b>	0	11,500	11,500	11,615	11,615	46,230
	<b>Non Financial Assets</b>	0	11,500	11,500	11,615	11,615	46,230
<hr/>							
	<b>Financing:NHIF SOURCES Sources</b>	0	6,000	6,000	6,060	6,060	24,120
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	6,000	6,000	6,060	6,060	24,120
<b>603</b>	<b>3. Health</b>	0	6,000	6,000	6,060	6,060	24,120
<b>0124</b>	<b>3. Improve access to quality maternal, neonatal, child and adolescent health services</b>	0	6,000	6,000	6,060	6,060	24,120
	<b>Non Financial Assets</b>	0	6,000	6,000	6,060	6,060	24,120
<hr/>							
	<b>Financing:Pooled Sources</b>	0	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
<b>603</b>	<b>3. Health</b>	0	0	0	0	0	0
<b>0124</b>	<b>3. Improve access to quality maternal, neonatal, child and adolescent health services</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<hr/>							
	<b>Financing:DDF Sources</b>	0	1,438,162	1,438,162	1,452,544	1,444,250	5,773,118
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	44,859	44,859	45,308	45,308	180,333
<b>204</b>	<b>4.Industrial Development</b>	0	44,859	44,859	45,308	45,308	180,333
<b>0021</b>	<b>1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments</b>	0	44,859	44,859	45,308	45,308	180,333
	<b>Use of goods and services</b>	0	28,661	28,661	28,948	28,948	115,217
	<b>Non Financial Assets</b>	0	16,198	16,198	16,360	16,360	65,116

## 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>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	91,800	91,800	92,718	92,718	369,036
309 8.1 Community Participation in natural resource management	0	91,800	91,800	92,718	92,718	369,036
0048 2. Enhance community participation in governance and decision-making	0	91,800	91,800	92,718	92,718	369,036
Non Financial Assets	0	91,800	91,800	92,718	92,718	369,036
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	346,302	346,302	349,765	344,562	1,386,931
506 6. Human Settlements Development	0	0	0	0	0	0
0101 11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
511 11.1 Water and Environmental Sanitation and hygiene	0	346,302	346,302	349,765	344,562	1,386,931
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	346,302	346,302	349,765	344,562	1,386,931
Use of goods and services	0	300	300	303	152	1,055
Other expense	0	50,002	50,002	50,502	45,451	195,957
Non Financial Assets	0	296,000	296,000	298,960	298,960	1,189,920
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	935,201	935,201	944,553	941,462	3,756,417
601 1. Education	0	399,000	399,000	402,990	402,990	1,603,980
0118 3. Bridge gender gap in access to education	0	399,000	399,000	402,990	402,990	1,603,980
Non Financial Assets	0	399,000	399,000	402,990	402,990	1,603,980
603 3. Health	0	535,208	535,208	540,560	537,469	2,148,446
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	57,058	57,058	57,629	54,538	226,283
Use of goods and services	0	25,720	25,720	25,977	22,887	100,304
Other expense	0	2,800	2,800	2,828	2,828	11,256
Non Financial Assets	0	28,538	28,538	28,823	28,823	114,723
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	478,150	478,150	482,932	482,932	1,922,163
Non Financial Assets	0	478,150	478,150	482,932	482,932	1,922,163
608 8. Social Protection	0	993	993	1,003	1,003	3,992
0131 1. Progressively expand social protection interventions to cover the poor	0	993	993	1,003	1,003	3,992
Use of goods and services	0	713	713	720	720	2,866
Other expense	0	280	280	283	283	1,126



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**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	20,000	20,000	20,200	20,200	80,400	
<b>702</b> <b>2. Local Governance and Decentralization</b>	0	20,000	20,000	20,200	20,200	80,400	
<b>0154</b> <b>3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	0	20,000	20,000	20,200	20,200	80,400	
<b>Use of goods and services</b>	0	20,000	20,000	20,200	20,200	80,400	
<b>Grand Total</b>		0	4,472,732	4,488,913	4,529,983	3,568,198	17,059,826

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## 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>Kwahu North District - Donkorkrom</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	898,128.0	907,109.3	907,109.3	2,712,346.7
<b>Sub total</b>		<b>0.0</b>	<b>898,128.0</b>	<b>907,109.3</b>	<b>907,109.3</b>	<b>2,712,346.7</b>
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	17,420.0	17,420.0	17,594.2	52,434.2
27 Social benefits [GFS]		0.0	4,600.0	4,600.0	4,646.0	13,846.0
31 Non Financial Assets		0.0	1,606,000.0	1,606,000.0	1,622,060.0	4,834,060.0
<b>Sub total</b>		<b>0.0</b>	<b>1,628,020.0</b>	<b>1,628,020.0</b>	<b>1,644,300.2</b>	<b>4,900,340.2</b>
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
22 Use of goods and services		0.0	28,661.0	28,661.0	28,947.6	86,269.6
31 Non Financial Assets		0.0	16,198.0	16,198.0	16,360.0	48,756.0
<b>Sub total</b>		<b>0.0</b>	<b>44,859.0</b>	<b>44,859.0</b>	<b>45,307.6</b>	<b>135,025.6</b>
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	7,300.0	7,300.0	7,373.0	21,973.0
31 Non Financial Assets		0.0	387,800.0	387,800.0	391,678.0	1,167,278.0
<b>Sub total</b>		<b>0.0</b>	<b>395,100.0</b>	<b>395,100.0</b>	<b>399,051.0</b>	<b>1,189,251.0</b>
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
31 Non Financial Assets		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>
0069 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	11,500.0	11,500.0	11,615.0	34,615.0
<b>Sub total</b>		<b>0.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,615.0</b>	<b>34,615.0</b>
0101 11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	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>
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	300.0	300.0	303.0	903.0
28 Other expense		0.0	50,002.0	50,002.0	50,502.0	150,505.9
31 Non Financial Assets		0.0	296,000.0	296,000.0	298,960.0	890,960.0
<b>Sub total</b>		<b>0.0</b>	<b>346,302.0</b>	<b>346,302.0</b>	<b>349,765.0</b>	<b>1,042,368.9</b>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	4,110.0	4,110.0	4,151.1	12,371.1
28 Other expense		0.0	12,000.0	12,000.0	12,120.0	36,120.0
<b>Sub total</b>		<b>0.0</b>	<b>16,110.0</b>	<b>16,110.0</b>	<b>16,271.1</b>	<b>48,491.1</b>
0118 3. Bridge gender gap in access to education						
31 Non Financial Assets		0.0	399,000.0	399,000.0	402,990.0	1,200,990.0
<b>Sub total</b>		<b>0.0</b>	<b>399,000.0</b>	<b>399,000.0</b>	<b>402,990.0</b>	<b>1,200,990.0</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>
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	42,136.0	42,136.0	42,557.4	126,829.4
28 Other expense		0.0	2,800.0	2,800.0	2,828.0	8,428.0
31 Non Financial Assets		0.0	28,538.0	28,538.0	28,823.4	85,899.4
<b>Sub total</b>		<b>0.0</b>	<b>73,474.0</b>	<b>73,474.0</b>	<b>74,208.7</b>	<b>221,156.7</b>
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	23,806.0	23,806.0	24,044.1	71,656.1
31 Non Financial Assets		0.0	560,150.0	560,150.0	565,751.5	1,686,051.5
<b>Sub total</b>		<b>0.0</b>	<b>583,956.0</b>	<b>583,956.0</b>	<b>589,795.6</b>	<b>1,757,707.6</b>
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	713.0	713.0	720.1	2,146.1
28 Other expense		0.0	280.0	280.0	282.8	842.8
<b>Sub total</b>		<b>0.0</b>	<b>993.0</b>	<b>993.0</b>	<b>1,002.9</b>	<b>2,988.9</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	35,300.0	35,300.0	33,633.0	100,233.0
31 Non Financial Assets		0.0	24,000.0	24,000.0	24,240.0	72,240.0
<b>Sub total</b>		<b>0.0</b>	<b>59,300.0</b>	<b>59,300.0</b>	<b>57,873.0</b>	<b>172,473.0</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	15,990.0	23,190.0	30,693.9	69,873.9
<b>Sub total</b>		<b>0.0</b>	<b>15,990.0</b>	<b>23,190.0</b>	<b>30,693.9</b>	<b>69,873.9</b>
<b>Total</b>		<b>0.0</b>	<b>4,472,732.0</b>	<b>4,488,913.3</b>	<b>4,529,983.3</b>	<b>13,487,628.6</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
Kwahu North District - Donkorkrom	59,837	116,942	2,002,000	2,178,779	89,600	0	0	89,600	353,756	0	0	0	0	128,476	1,309,686	1,438,162	4,118,976
Central Administration	59,837	84,416	2,002,000	2,146,253	89,600	0	0	89,600	342,256	0	0	0	0	20,000	569,950	589,950	2,990,507
Administration (Assembly Office)	59,837	84,416	2,002,000	2,146,253	89,600	0	0	89,600	342,256	0	0	0	0	20,000	569,950	589,950	2,990,507
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	16,110	0	16,110	0	0	0	0	0	0	0	0	0	0	399,000	399,000	415,110
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	16,110	0	16,110	0	0	0	0	0	0	0	0	0	0	399,000	399,000	415,110
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	16,416	0	16,416	0	0	0	0	0	0	0	0	0	78,822	324,538	403,360	419,776
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	50,302	296,000	346,302	346,302
Hospital services	0	16,416	0	16,416	0	0	0	0	0	0	0	0	0	28,520	28,538	57,058	73,474
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	28,661	16,198	44,859	225,098
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	28,661	16,198	44,859	225,098
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	993	0	993	10,398
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	993	0	993	993
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,405
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,447
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	9,447
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	48,640
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,640

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	STATUTORY		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	11,500	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	11,500	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	<i>Total By Funding</i>					1,619,520
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1500101000	Kwahu North District - Donkorkrom Central Administration Administration (Assembly Office)						
Location Code	0521100	Kwahu North - Donkorkrom						

**Use of goods and services 13,520**

Objective	010201	1. Improve fiscal resource mobilization						13,520
National Strategy	1020101	1.1 Minimise revenue collection leakages						13,520
Output	0001	Internally Generated Revenue increased by 30% by the end of 2014	Yr.1	Yr.2	Yr.3			13,520
Activity	000001	Train Revenue collectors in the collection of rateable items	1	1	1			13,520

Use of goods and services								13,520
22101	Materials - Office Supplies							12,760
2210101	Printed Material & Stationery							2,000
2210103	Refreshment Items							2,760
2210113	Feeding Cost							8,000
22104	Rentals							760
2210404	Hotel Accommodations							760

**Non Financial Assets 1,606,000**

Objective	010201	1. Improve fiscal resource mobilization						1,606,000
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency						1,606,000
Output	0001	Internally Generated Revenue increased by 30% by the end of 2014	Yr.1	Yr.2	Yr.3			1,606,000
Activity	000004	Rehabilitate roads in crop producing communities	1	1	1			1,606,000

Fixed Assets								1,606,000
31113	Other structures							1,606,000
3111301	Roads, Bridges & Signals							1,606,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	90 002	IGF-Retained	<i>Total By Funding</i>					89,600
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1500101000	Kwahu North District - Donkorkrom Central Administration Administration (Assembly Office)						
Location Code	0521100	Kwahu North - Donkorkrom						

**Compensation of employees [GFS] 89,600**

Objective	000000	Compensation of Employees						89,600
National Strategy	0000000	Compensation of Employees						89,600
Output	0000		Yr.1	Yr.2	Yr.3			89,600
Activity	000000		0	0	0			89,600

Wages and Salaries								89,600
21111	Non Established Position							89,600
2111102	Monthly paid & casual labour							89,600

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				526,733
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1500101000	Kwahu North District - Donkorkrom Central Administration Administration (Assembly Office)					
Location Code	0521100	Kwahu North - Donkorkrom					

<b>Compensation of employees [GFS]</b>							<b>59,837</b>
Objective	000000	Compensation of Employees					59,837
National Strategy	0000000	Compensation of Employees					59,837
Output	0000		Yr.1	Yr.2	Yr.3		59,837
			0	0	0		
Activity	000000		0.0	0.0	0.0		59,837

Wages and Salaries							59,837
21112	Other Allowances						59,837
2111214	Protocol Commission						13,757
2111221	Training Allowance						7,810
2111224	Traditional Authority Allowance						5,000
2111233	Entertainment Allowance						33,270

<b>Use of goods and services</b>							<b>66,296</b>
Objective	010201	1. Improve fiscal resource mobilization					3,900
National Strategy	1020101	1.1 Minimise revenue collection leakages					3,900
Output	0001	Internally Generated Revenue increased by 30% by the end of 2014	Yr.1	Yr.2	Yr.3		3,900
			1	1	1		
Activity	000001	Train Revenue collectors in the collection of rateable items	1.0	1.0	1.0		2,300

Use of goods and services							2,300
22105	Travel - Transport						2,300
2210509	Other Travel & Transportation						2,300
Activity	000002	Provide revenue collectors with the necessary logistics-rain coats,wellington boots,transport facilities	1.0	1.0	1.0		1,600

Use of goods and services							1,600
22101	Materials - Office Supplies						1,600
2210120	Purchase of Petty Tools/Implements						1,600

Objective	030902	2. Enhance community participation in governance and decision-making					7,300
National Strategy	7010304	3.4 Create an open and receptive avenue for Ghanaians to participate in debates on all the critical national issues that affect their lives and livelihoods as part of a process of building citizenship.					4,300
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014	Yr.1	Yr.2	Yr.3		4,300
			1	1	1		
Activity	000001	Organise fora for the unit committees on the need to participate in Good Governance at the local level	1.0	1.0	1.0		4,300

Use of goods and services							4,300
22101	Materials - Office Supplies						1,600
2210103	Refreshment Items						600
2210113	Feeding Cost						1,000
22105	Travel - Transport						2,700
2210503	Fuel & Lubricants - Official Vehicles						700
2210509	Other Travel & Transportation						2,000

National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings					3,000
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000002	Provision of logistics and office equipment for area councils and unit committees	1.0	1.0	1.0		3,000

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

**2012**

Use of goods and services											3,000	
22101 Materials - Office Supplies											3,000	
2210111 Other Office Materials and Consumables											3,000	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services										23,806
National Strategy	6030102	1.2. Expand access to primary health care										23,806
Output	0001	Public Health outreach programmes intensified by close of 2014			Yr.1	Yr.2	Yr.3				23,806	
				1	1	1						
Activity	000002	Organise malaria prevention education campaigns			1.0	1.0	1.0				4,500	
Use of goods and services											4,500	
22101 Materials - Office Supplies											2,000	
2210113 Feeding Cost											2,000	
22107 Training - Seminars - Conferences											2,500	
2210702 Visits, Conferences / Seminars (Local)											1,000	
2210711 Public Education & Sensitization											1,500	
Activity	000003	Intensify HIV/AIDS educational outreaches			1.0	1.0	1.0				12,300	
Use of goods and services											12,300	
22101 Materials - Office Supplies											9,900	
2210101 Printed Material & Stationery											7,500	
2210105 Drugs											2,400	
22107 Training - Seminars - Conferences											2,400	
2210702 Visits, Conferences / Seminars (Local)											2,400	
Activity	000004	Train volunteers for Malaria prevention, NID activities			1.0	1.0	1.0				5,806	
Use of goods and services											5,806	
22101 Materials - Office Supplies											150	
2210117 Teaching & Learning Materials											150	
22104 Rentals											56	
2210404 Hotel Accommodations											56	
22105 Travel - Transport											5,600	
2210509 Other Travel & Transportation											5,600	
Activity	000005	Meeting with stakeholders			1.0	1.0	1.0				1,200	
Use of goods and services											1,200	
22101 Materials - Office Supplies											600	
2210103 Refreshment Items											600	
22108 Consulting Services											600	
2210801 Local Consultants Fees											600	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels										15,300
National Strategy	7040402	4.2. Facilitate development planning and plan implementation										15,300
Output	0001	Medium Term Development Plans for 2010 - 2014 prepared			Yr.1	Yr.2	Yr.3				15,300	
				1	1	1						
Activity	000001	Organise half-yearly forum/interface in the district on KNDA Medium Term Development Plan and other developmental programmes/projects			1.0	1.0	1.0				6,800	
Use of goods and services											6,800	
22101 Materials - Office Supplies											2,000	
2210103 Refreshment Items											2,000	
22109 Special Services											4,800	
2210906 Unit Committee/T. C. M. Allow											4,800	
Activity	000002	Organise 2No. Mid-Term Review Meetings on the MTDP 2010-2014			1.0	1.0	1.0				6,500	
Use of goods and services											6,500	
22101 Materials - Office Supplies											2,500	
2210103 Refreshment Items											700	
2210113 Feeding Cost											1,800	
22105 Travel - Transport											4,000	
2210509 Other Travel & Transportation											4,000	



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

Activity	000003	Procure new outboard motor for Monitoring and Evaluation	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210909 Operational Enhancement Expenses						2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				15,990
National Strategy	1040302	3.2 Implement the ECOWAS Community Development Programme				1,590
Output	0001	Revenue accrued from Rates increased from 42% to 70% by close of 2014	Yr.1	Yr.2	Yr.3	1,590
			1	1	1	
Activity	000005	Meeting Rates payers	1.0	1.0	1.0	1,590
Use of goods and services						1,590
22101 Materials - Office Supplies						1,440
2210103 Refreshment Items						1,440
22105 Travel - Transport						150
2210503 Fuel & Lubricants - Official Vehicles						150
National Strategy	5050612	6.12 Encourage the use of public mass transport facilities				14,400
Output	0003	LICENCE revenues increased from 40% to 70% by the end of 2014	Yr.1	Yr.2	Yr.3	14,400
			1	1	1	
Activity	000023	Commercial Vehicles Registration	16.0	24.0	32.0	14,400
Use of goods and services						14,400
22105 Travel - Transport						11,200
2210503 Fuel & Lubricants - Official Vehicles						11,200
22109 Special Services						3,200
2210906 Unit Committee/T. C. M. Allow						3,200
<b>Social benefits [GFS]</b>						<b>4,600</b>
Objective	010201	1. Improve fiscal resource mobilization				4,600
National Strategy	1020101	1.1 Minimise revenue collection leakages				4,600
Output	0001	Internally Generated Revenue increased by 30% by the end of 2014	Yr.1	Yr.2	Yr.3	4,600
			1	1	1	
Activity	000003	Institute incentive schemes and reward system for collectors.	1.0	1.0	1.0	4,600
Employer social benefits						4,600
27311 Employer Social Benefits - Cash						4,600
2731102 Staff Welfare Expenses						4,600
<b>Non Financial Assets</b>						<b>396,000</b>
Objective	030902	2. Enhance community participation in governance and decision-making				296,000
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings				296,000
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014	Yr.1	Yr.2	Yr.3	296,000
			1	1	1	
Activity	000002	Provision of logistics and office equipment for area councils and unit committees	1.0	1.0	1.0	296,000
Fixed Assets						296,000
31112 Non residential buildings						296,000
3111204 Office Buildings						296,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				76,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				76,000
Output	0002	Increase access to health facilities by the end of 2014.	Yr.1	Yr.2	Yr.3	76,000
			1	1	1	
Activity	000001	Construct CHPS zones	1.0	1.0	1.0	76,000



**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	<i>Total By Funding</i>				336,256
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1500101000	Kwahu North District - Donkorkrom_Central Administration_Administration (Assembly Office)					
Location Code	0521100	Kwahu North - Donkorkrom					

<b>Compensation of employees [GFS]</b>							<b>336,256</b>
Objective	000000	Compensation of Employees					336,256
National Strategy	0000000	Compensation of Employees					336,256
Output	0000			Yr.1	Yr.2	Yr.3	336,256
				0	0	0	
Activity	000000			0.0	0.0	0.0	336,256

Wages and Salaries							185,756
21112	Other Allowances						185,756
2111201	Motorbike Allowance						8,100
2111202	Bicycle Maintenance Allowance						26,880
2111203	Car Maintenance Allowance						15,000
2111208	Funeral Grants						8,700
2111213	Night Watchman Allowance						5,400
2111234	Fuel Allowance						70,000
2111242	Travel Allowance						14,400
2111244	Out of Station Allowance						35,000
2111245	Domestic Servants Allowance						2,276
Social Contributions							150,500
21210	National Insurance Contributions						150,500
2121001	13% SSF Contribution						6,500
2121004	End of Service Benefit (ESB)						144,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	27   014	NHIF SOURCES	<i>Total By Funding</i>				6,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1500101000	Kwahu North District - Donkorkrom_Central Administration_Administration (Assembly Office)					
Location Code	0521100	Kwahu North - Donkorkrom					

<b>Non Financial Assets</b>							<b>6,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					6,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					6,000
Output	0002	Increase access to health facilities by the end of 2014.		Yr.1	Yr.2	Yr.3	6,000
				1	1	1	
Activity	000001	Construct CHPS zones		1.0	1.0	1.0	6,000

Inventories							6,000
31224	Goods for resale						6,000
3122402	Drugs and Medical Supplies						6,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b> 589,950
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1500101000	Kwahu North District - Donkorkrom Central Administration Administration (Assembly Office)						
Location Code	0521100	Kwahu North - Donkorkrom						

						Use of goods and services	20,000		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					20,000		
National Strategy	2030108	1.8 Promote the establishment of incubators, technology parks and land banks					20,000		
Output	0001	Medium Term Development Plans for 2010 - 2014 prepared				Yr.1	Yr.2	Yr.3	20,000
					1	1	1		
Activity	000004	Procure land banks for investment				1.0	1.0	1.0	20,000
Use of goods and services							20,000		
22104 Rentals							20,000		
2210405 Rental of Land and Buildings							20,000		

						Non Financial Assets	569,950		
Objective	030902	2. Enhance community participation in governance and decision-making					91,800		
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings					91,800		
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014				Yr.1	Yr.2	Yr.3	91,800
					1	1	1		
Activity	000002	Provision of logistics and office equipment for area councils and unit committees				1.0	1.0	1.0	91,800
Fixed Assets							69,300		
31121 Transport - equipment							24,300		
3112105 Motor Bike, bicycles etc							24,300		
31131 Infrastructure assets							45,000		
3113108 Purchase of Furniture & Fittings							45,000		
Inventories							22,500		
31222 Work - progress							22,500		
3122249 Computers and accessories							22,500		

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					478,150		
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					478,150		
Output	0002	Increase access to health facilities by the end of 2014.				Yr.1	Yr.2	Yr.3	478,150
					1	1	1		
Activity	000002	Construction of Maternity Ward at presby Hosp-Dkrom				1.0	1.0	1.0	478,150
Fixed Assets							650		
31112 Non residential buildings							650		
3111201 Hospitals							650		
Inventories							477,500		
31222 Work - progress							477,500		
3122211 Hospitals							477,500		

**Total Cost Centre** 3,332,763

**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>				1,800
Function Code	70921	Lower-secondary education					
Organisation	1500302003	Kwahu North District - Donkorkrom Education, Youth and Sports Education Junior High Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					

**Use of goods and services** 1,800

Objective	060102	2. Improve quality of teaching and learning					1,800
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					1,800
Output	0001	Untrained teachers Supported to obtain formal training skills by the end of 2014	Yr.1	Yr.2	Yr.3		1,800
Activity	000003	Organise training for untrained KG and Nursery attendants and proprietresses	1	1	1		1,800

Use of goods and services							1,800
22105	Travel - Transport						1,800
2210509	Other Travel & Transportation						1,800

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<b>Total By Funding</b>				14,310
Function Code	70921	Lower-secondary education					
Organisation	1500302003	Kwahu North District - Donkorkrom Education, Youth and Sports Education Junior High Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					

**Use of goods and services** 2,310

Objective	060102	2. Improve quality of teaching and learning					2,310
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					2,310
Output	0001	Untrained teachers Supported to obtain formal training skills by the end of 2014	Yr.1	Yr.2	Yr.3		2,310
Activity	000003	Organise training for untrained KG and Nursery attendants and proprietresses	1	1	1		2,310

Use of goods and services							2,310
22101	Materials - Office Supplies						1,560
2210103	Refreshment Items						50
2210117	Teaching & Learning Materials						1,510
22105	Travel - Transport						750
2210509	Other Travel & Transportation						750

**Other expense** 12,000

Objective	060102	2. Improve quality of teaching and learning					12,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					12,000
Output	0001	Untrained teachers Supported to obtain formal training skills by the end of 2014	Yr.1	Yr.2	Yr.3		12,000
Activity	000001	Support 120 untrained teachers to attend teacher training colleges	1	1	1		12,000

Miscellaneous other expense							12,000
28210	General Expenses						12,000
2821019	Scholarship & Bursaries						12,000

**Total Cost Centre** 16,110

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			399,000
Function Code	70922	Upper-secondary education				
Organisation	1500302005	Kwahu North District - Donkorkrom Education, Youth and Sports Education Technical / Vocational Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
<b>Non Financial Assets</b>						<b>399,000</b>
Objective	060103	3. Bridge gender gap in access to education				399,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				399,000
Output	0001	Technical and Vocational institutions established by the close of 2014	Yr.1	Yr.2	Yr.3	399,000
			1	1	1	
Activity	000001	Construction/Establishment of 1No. Vocational/Technical school.	1.0	1.0	1.0	139,000
Fixed Assets						130,000
	31112	Non residential buildings				120,000
	3111205	School Buildings				120,000
	31122	Other machinery - equipment				10,000
	3112201	Purchase of Plant & Equipment				10,000
Inventories						9,000
	31222	Work - progress				9,000
	3122268	Consultancy Fees				9,000
Activity	000002	Construction of Teachers' Bungalows	1.0	1.0	1.0	260,000
Fixed Assets						250,000
	31111	Dwellings				250,000
	3111103	Bungalows/Palace				250,000
Inventories						10,000
	31222	Work - progress				10,000
	3122218	Consultancy Fees				10,000
<b>Total Cost Centre</b>						<b>399,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b> 346,302
Function Code	70740	Public health services						
Organisation	1500402000	Kwahu North District - Donkorkrom Health Environmental Health Unit						
Location Code	0521100	Kwahu North - Donkorkrom						

								Use of goods and services	300	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							300	
National Strategy	3070104	1.4. Restore and rehabilitate degraded and badly altered wetlands							300	
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014			Yr.1	Yr.2	Yr.3	300		
				1	1	1				
Activity	000003	Rehabilitate / Redevelop affected water bodies					1.0	1.0	1.0	300
Use of goods and services								300		
22106 Repairs - Maintenance								300		
2210610 Drains								300		

								Other expense	50,002	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							50,002	
National Strategy	3070104	1.4. Restore and rehabilitate degraded and badly altered wetlands							50,002	
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014			Yr.1	Yr.2	Yr.3	50,002		
				1	1	1				
Activity	000003	Rehabilitate / Redevelop affected water bodies					1.0	1.0	1.0	50,002
Miscellaneous other expense								50,002		
28210 General Expenses								50,002		
2821016 Special Operations (Docking of Ships)								50,002		

								Non Financial Assets	296,000	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							296,000	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							14,300	
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014			Yr.1	Yr.2	Yr.3	14,300		
				1	1	1				
Activity	000001	Provision of refuse containers					1.0	1.0	1.0	14,300
Inventories								14,300		
31222 Work - progress								14,300		
3122223 Toilets								14,300		

National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							34,000	
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014			Yr.1	Yr.2	Yr.3	34,000		
				1	1	1				
Activity	000004	Construct 40No. Hand-dug wells with pumps					1.0	1.0	1.0	34,000
Fixed Assets								24,000		
31131 Infrastructure assets								24,000		
3113102 Sewers and Irrigation								24,000		
Inventories								10,000		
31222 Work - progress								10,000		
3122204 Consultancy Fees								10,000		

National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							165,000
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014			Yr.1	Yr.2	Yr.3	165,000	
				1	1	1			

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

Activity	000005	Extend pipe lines to developed communities in Donkorkrom	1.0	1.0	1.0	165,000
Inventories						165,000
	31222	Work - progress				165,000
	3122218	Consultancy Fees				15,000
	3122241	Purchase of Plant & Equipment				150,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				82,700
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014	Yr.1	Yr.2	Yr.3	82,700
			1	1	1	
Activity	000002	Provide Toilet Facilities	1.0	1.0	1.0	74,000
Fixed Assets						65,000
	31113	Other structures				65,000
	3111303	Toilets				65,000
Inventories						9,000
	31222	Work - progress				9,000
	3122226	Consultancy Fees				9,000
Activity	000006	Support Landlords to construct 50 VIP latrines annually	1.0	1.0	1.0	8,700
Fixed Assets						6,500
	31113	Other structures				6,500
	3111303	Toilets				6,500
Inventories						2,200
	31222	Work - progress				2,200
	3122204	Consultancy Fees				2,200
<b>Total Cost Centre</b>						<b>346,302</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)				<i>Total By Funding</i>	16,416
Function Code	70731	General hospital services (IS)					
Organisation	1500403000	Kwahu North District - Donkorkrom Health Hospital services					
Location Code	0521100	Kwahu North - Donkorkrom					

<b>Use of goods and services</b>							<b>16,416</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					16,416
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					16,416
Output	0001	Improve access to health care delivery by the end of 2014	Yr.1	Yr.2	Yr.3		16,416
			1	1	1		
Activity	000003	Organise quarterly meetings between DHMT, DA and beneficiaries	1.0	1.0	1.0		16,416

Use of goods and services							16,416
22101	Materials - Office Supplies						14,496
2210103	Refreshment Items						6,496
2210113	Feeding Cost						8,000
22105	Travel - Transport						1,920
2210509	Other Travel & Transportation						1,920

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF			<b>Total By Funding</b>		57,058	
Function Code	70731	General hospital services (IS)						
Organisation	1500403000	Kwahu North District - Donkorkrom Health Hospital services						
Location Code	0521100	Kwahu North - Donkorkrom						
<b>Use of goods and services</b>								<b>25,720</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						25,720
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						25,720
Output	0001	Improve access to health care delivery by the end of 2014			Yr.1	Yr.2	Yr.3	25,720
Activity	000004	Establish 50 HIV/AIDS material points at Libraries,Markets,public places.			1.0	1.0	1.0	25,720
Use of goods and services								25,720
22101 Materials - Office Supplies								24,720
2210101 Printed Material & Stationery								4,800
2210103 Refreshment Items								1,320
2210105 Drugs								4,000
2210113 Feeding Cost								5,600
2210117 Teaching & Learning Materials								9,000
22104 Rentals								1,000
2210405 Rental of Land and Buildings								1,000
<b>Other expense</b>								<b>2,800</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						2,800
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						2,800
Output	0001	Improve access to health care delivery by the end of 2014			Yr.1	Yr.2	Yr.3	2,800
Activity	000005	Organise annual fund raising activities to support HIV/AIDS programme			1.0	1.0	1.0	2,800
Miscellaneous other expense								2,800
28210 General Expenses								2,800
2821009 Donations								2,800
<b>Non Financial Assets</b>								<b>28,538</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						28,538
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						28,538
Output	0001	Improve access to health care delivery by the end of 2014			Yr.1	Yr.2	Yr.3	28,538
Activity	000001	Construction 4No CHIPS compound			1.0	1.0	1.0	28,038
Fixed Assets								28,038
31112 Non residential buildings								28,038
3111207 Health Centres								28,038
Activity	000002	Extension of electricity and water to CHIPS compound			1.0	1.0	1.0	500
Fixed Assets								500
31131 Infrastructure assets								500
3113104 Utilities Networks								500
<b>Total Cost Centre</b>								<b>73,474</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	10 006	PAID SALARIES						<i>Total By Funding</i> 180,239
Function Code	70421	Agriculture cs						
Organisation	1500600000	Kwahu North District - Donkorkrom_Agriculture						
Location Code	0521100	Kwahu North - Donkorkrom						

							<b>Compensation of employees [GFS]</b>			<b>180,239</b>	
Objective	000000	Compensation of Employees									<b>180,239</b>
National Strategy	0000000	Compensation of Employees									<b>180,239</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>180,239</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>180,239</b>	
Wages and Salaries										<b>180,239</b>	
21110 Established Position										<b>180,239</b>	
2111001 Established Post										<b>180,239</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF			<i>Total By Funding</i>		44,859	
Function Code	70421	Agriculture cs						
Organisation	1500600000	Kwahu North District - Donkorkrom_Agriculture						
Location Code	0521100	Kwahu North - Donkorkrom						
<b>Use of goods and services</b>								<b>28,661</b>
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						28,661
National Strategy	2030102	1.2 Enhance access to affordable credit						10,050
Output	0001	Agro-based, small scale industries established by the close of 2014			Yr.1	Yr.2	Yr.3	10,050
Activity	000002	Train and provide micro credit facilities to 25 small scale enterprises annually			1	1	1	10,050
Use of goods and services								10,050
22107 Training - Seminars - Conferences								10,000
2210701 Training Materials								10,000
22109 Special Services								50
2210910 Trade Promotion / Exhibition expenses								50
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas						18,611
Output	0003	Irrigation dams and facilities provided by the close of 2014			Yr.1	Yr.2	Yr.3	18,611
Activity	000001	Provide 16 sets of irrigation equipment to 16 farmer groups			1	1	1	18,611
Use of goods and services								18,611
22101 Materials - Office Supplies								18,611
2210120 Purchase of Petty Tools/Implements								18,611
<b>Non Financial Assets</b>								<b>16,198</b>
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						16,198
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions						16,198
Output	0002	Natural resource endowments developed by the close of 2014.			Yr.1	Yr.2	Yr.3	16,198
Activity	000001	Encourage re-forestation of degraded forest reserved areas.			1	1	1	16,198
Inventories								16,198
31222 Work - progress								16,198
3122263 Landscaping and Gardening								16,198
<b>Total Cost Centre</b>								<b>225,098</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF		<b>Total By Funding</b>			993	
Function Code	71040	Family and children						
Organisation	1500802000	Kwahu North District - Donkorkrom Social Welfare & Community Development Social Welfare						
Location Code	0521100	Kwahu North - Donkorkrom						
<b>Use of goods and services</b>								<b>713</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor						713
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction						713
Output	0001	The plight of the vulnerable progressively reduced by the close of 2014		Yr.1	Yr.2	Yr.3		713
Activity	000001	Identify and register the vulnerable(PWDs, poor,aged,orphans)		1	1	1		713
Use of goods and services								713
22101 Materials - Office Supplies								513
2210101 Printed Material & Stationery								513
22104 Rentals								200
2210406 Rental of Vehicles								200
<b>Other expense</b>								<b>280</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor						280
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction						280
Output	0001	The plight of the vulnerable progressively reduced by the close of 2014		Yr.1	Yr.2	Yr.3		280
Activity	000001	Identify and register the vulnerable(PWDs, poor,aged,orphans)		1	1	1		280
Miscellaneous other expense								280
28210 General Expenses								280
2821018 Civic Numbering/Street Naming								280
<b>Total Cost Centre</b>								<b>993</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	10 006	PAID SALARIES			<i>Total By Funding</i> 9,405	
Function Code	70620	Community Development				
Organisation	1500803000	Kwahu North District - Donkorkrom Social Welfare & Community Development Community Development				
Location Code	0521100	Kwahu North - Donkorkrom				
<b>Compensation of employees [GFS]</b>					<b>9,405</b>	
Objective	000000	Compensation of Employees			9,405	
National Strategy	0000000	Compensation of Employees			9,405	
Output	0000		Yr.1	Yr.2	Yr.3	9,405
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,405
Wages and Salaries					9,405	
21110 Established Position					9,405	
2111001 Established Post					9,405	
<b>Total Cost Centre</b>					<b>9,405</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	10 006	PAID SALARIES	<i>Total By Funding</i>		9,447
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1501102000	Kwahu North District - Donkorkrom Trade, Industry and Tourism Trade			
Location Code	0521100	Kwahu North - Donkorkrom			
<b>Compensation of employees [GFS]</b>					<b>9,447</b>
Objective	000000	Compensation of Employees			9,447
National Strategy	0000000	Compensation of Employees			9,447
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					9,447
Wages and Salaries					9,447
	21110	Established Position			9,447
	2111001	Established Post			9,447
<b>Total Cost Centre</b>					<b>9,447</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	10 006	PAID SALARIES	<i>Total By Funding</i>		48,640
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1501200000	Kwahu North District - Donkorkrom Budget and Rating			
Location Code	0521100	Kwahu North - Donkorkrom			
<b>Compensation of employees [GFS]</b>					<b>48,640</b>
Objective	000000	Compensation of Employees			48,640
National Strategy	0000000	Compensation of Employees			48,640
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					48,640
21110 Established Position					48,640
2111001 Established Post					48,640
<b>Total Cost Centre</b>					<b>48,640</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	10 013	ROAD SOURCES						<b>Total By Funding</b> 11,500
Function Code	70451	Road transport						
Organisation	1501400000	Kwahu North District - Donkorkrom_Transport						
Location Code	0521100	Kwahu North - Donkorkrom						

**Non Financial Assets** 11,500

Objective	050106	6. Ensure sustainable development in the transport sector						11,500
National Strategy	5010204	2.4. Reinststate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						11,500
Output	0001	Selected Feeder Roads resurfaced and rehabilitated by the end of 2014	Yr.1	Yr.2	Yr.3			11,500
			1	1	1			
Activity	000001	Conduct routine / recurrent maintenance of some selected Feeder Roads	1.0	1.0	1.0			11,500

Fixed Assets								8,000
31113	Other structures							8,000
3111301	Roads, Bridges & Signals							8,000
Inventories								3,500
31222	Work - progress							3,500
3122204	Consultancy Fees							3,500

**Total Cost Centre** 11,500

**Total Vote** 4,472,732