



REPUBLIC OF GHANA

# THE COMPOSITE BUDGET

*of the*

## KWAHU SOUTH DISTRICT ASSEMBLY

*for the*

### 2012 FISCAL YEAR





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



## **BACKGROUND**

### **Establishment of the District**

4. The Kwahu South District was established in 1988 under L.I 1988, Act 1742 with Mpraeso as the District capital.

### **Location**

5. The District shares common boundaries with Kwahu East to the north, Asante-Akim South to the west, the Kwahu West Municipality and East Akim District to the south and Fanteakwa District to the east. It lies between latitudes 6°35" N and 6° 45"N and longitude 0° 55" W and 0° 20"W. The size of Kwahu South District is 602km<sup>2</sup>.

### **The Structure of the District**

6. The District Assembly has a total membership of 40. Out of this number, 12, representing 1/3 of the membership are Government appointees. There are 9 females representing 22.5 percent of members and 31 members representing 77.5 percent are males. There are six (6) Town/Area councils. Below is the table showing the Town/Area Councils and their respective headquarters.

Table 1: Town/Area Councils with their Headquarters

<b>No</b>	<b>Name Of Town/Area Council</b>	<b>Headquarters</b>
1	Mpraeso/ Atibie/ Obomeng Town Council	Mpraeso
2	Obo/Twenedruase Area Council	Obo
3	Bepong/ Ntomem Town Council	Bepong
4	Asakraka Area Council	Asakraka
5	Adawso Area Council	Adawso
6	Kwahu Praso Area Council	Kwahu Praso

*Source: DPCU, 2010*

### **Demographic Characteristics**

7. Demographic records available indicate that in the years 1984 and 1994, Kwahu South District had population figures of 113,078 and 198,196, respectively with a growth rate of 4 percent per annum. According to the census records, the district had a population of 217,485 in the year 2000.

### **Age Structure**

8. The table below compares the age structure of the District to that of the national.

Table 2: Age Structure by District/Regional/National (%)

<b>Age Group (Yrs)</b>	<b>District (%)</b>	<b>National (%)</b>
0 – 4	14.2	14.5
5 – 19	36.8	36.4
20 – 49	31.4	36.9
50 – 69	13.3	8.3
70+	4.3	-

*Source: National Population Census 2000*

## **ECONOMY OF THE DISTRICT**

9. The economy of the Kwahu South District is predominantly agrarian, offering over 54 percent employment to the working population. Other sectors of the economy are service and industry which are mainly small scale. Majority of farmers in the Kwahu South District practice subsistence farming with average household farm size ranging from 2ha to 6.3ha. Access to family land constitutes the major land tenure system. Basic farming implements such as hoes, cutlasses and other manually operated tools are used. The rocky and hilly topography of the land does not allow much mechanization to be practiced. In low lying areas along the Afram River however, some agric mechanisation has started. Crops such as maize, beans, plantain, cassava, cocoyam, yam, etc are grown in the District. The commonest vegetables grown are onions, garden eggs, tomatoes and pepper. Fruits like banana, oranges and pineapple are grown are also cultivated.

### **Markets and Storage Facilities**

10. Common markets in the District include Mpraeso, Bepong, Ntomem, Nketepa and Kwahu Praso. Apart from Mpraeso, all the others are weekly markets. Communities like Pitiko, Adawso, Asuboni, Nketepa, New Jerusalem and Kwahu Amanfrom along the Afram River engage in fishing activities. The main means of preserving agriculture crops such as maize, yam and vegetables is by cribs and abandoned rooms.

### **Small Scale Industries**

11. A considerable number of small scale industries are in operation in the Kwahu South District. These may be grouped into food processing, alcoholic beverages, food vendors, manufacturing and service industries. The manufacturing sub

sector holds 43.3 percent of the total number of small scale industries, alcoholic and beverages 26.1 percent and food processing 6.3 percent.

12. The main economic activity of the people in the District includes pottery, which account for 24.1 percent, palm wine tapping 13.8 percent, akpeteshie distillers 11.7 percent and kenkey production 8.9 percent respectively. The others are oil palm processing, honey, palm kernel oil and soap making all together forming 1.0 percent.

### **Education**

13. Formal education in the Kwahu South District is provided by both public and private sectors. The public sector however, dominates. The levels of education are as indicated in table 3 below.

Table 3: Level of Education and their Number

No.	Level	Number Of Schools		
		PUBLIC	PRIVATE	TOTAL
1	KG	50	12	62
2	Primary	67	12	79
3	Junior High School	42	7	48
4	Senior High School/Vocational	4	3	7
<b>TOTAL</b>		<b>163</b>	<b>33</b>	<b>196</b>

*Source: District Directorate of Education (DDE)*

14. The total population at the public basic schools stands at 19,835 with 10,290 (51.8 percent) boys and 9,545 (48.12 percent) girls. The Private schools on the other hand have a basic school total population of 2,897 with 1,449 (50.0 percent) boys and 1,448 (49.9 percent) girls.

## **PERFORMANCE**

### **Academic Performance**

15. In the year 2004, the overall academic performance for the BECE was 59.3 percent. This performance dropped to 43 percent in 2005. To improve on the situation, some measures were introduced with the support of some Development Partners such as DFID and USAID. The DFID provided financial support for training of head teachers and provision of furniture. In the past 3 years, Education Quality for All (EQUALL), a USAID sponsored project has supported the district financially and technically to implement a number of activities which have contributed towards the improvement of pupils performance. Consequently, pupils reading ability has improved from 14.5 percent in 2007 to 31.3 percent in 2009. Furthermore, pupil's performance in the BECE has also improved from 47 percent in 2008 to 50.4 percent in 2009 and 59 percent in 2010.
  
16. Other measures such as the implementation of the SPAM, PMT, STME and the Capitation Grant have all contributed to the improvement in academic performance. Table 4 shows performance of the district from 2006 – 2010.

Table 4: Performance of District from 2006 – 2010

<b>Summary of BECE Results</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Total No of Participating schools	73	76	79	41	41
Total enrolment in JHS 3	2342	2389	2559	1285	1137
Total No of candidates registered	2338	2382	2559	1285	1137
Total No candidates absent	45	44	10	12	8
Total No of candidates present	2295	2338	2549	1273	1129
Total No of candidates passed	1152	1187	1193	642	637
Total No of candidates failed	1143	1187	1356	631	456
Percentage passed	50	49	47	50.4	59.04
Percentage failed	50	51	53	49.6	40.96
Total No of candidates with aggregate 06	20	10	8	10	8
Total No of candidates with aggregate 07-15	-	-	162	95	182

*Source: District Directorate of Education (DDE)*

## **Health**

17. The District has 1 Government Hospital and 11 other health facilities which provide health care delivery to the people. In addition, there is a Midwifery and Health Assistant Training School.
  
18. The distribution of health facilities is shown in table 5 below.



Table 5: Levels and Distribution of Health Facility

<b>NO</b>	<b>GOVERNMENT MANAGEMENT</b>	<b>NON-GOVERNMENT INSTITUTION</b>	<b>PRIVATE MANAGEMENT</b>
1	Hospital	-	-
	Kwahu hospital Atobie		
2	Health centre	-	-
	Obo		
	Nkyenenkyene		
3	Reproductive and child health	Presby clinic, Kwahu Praso	-
	Atobie		
	Bepong		
	Obo		
	Asakraka		
	Nkyenenkyene		
4	Clinic		-
5	Community clinics	Obomeng	-
	Asakraka		
	Bepong		

*Source: DHMT, KSDA, 2010*

19. Maternal and infant mortality rates for years 2009 and 2010 are 6 per 1,000 births and 2.25, respectively. Immunization of children in years 2009 and 2010 achieved over 90 percent results in all four rounds. Perhaps this partly explains the decreasing trend in infant mortality rate in the district as evidenced in table 1:27 below.

Table 6: Infant Mortality Rates 2007 -2010

<b>Year</b>	<b>Infant Mortality Rate</b>
2007	3.04
2008	2.25
2009	6
2010	2.25

*Source: DHMT, KSDA, 2010*

### **HIV/AIDS**

20. The upsurge of sexually transmitted diseases, HIV and AIDS has been quite considerable. Currently, the district has a prevalence rate of 3 percent according to the DHMT.

## **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
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- 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	924,266		
0009 2. Formulate and implement sound economic policies	0	968,000		
0026 1. Improve agricultural productivity	0	93,600		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	69,000		
0095 5. Promote well structured and integrated urban development	0	11,000		
0110 2. Accelerate the provision of affordable and safe water	0	40,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	409,100		
0116 1. Increase equitable access to and participation in education at all levels	0	568,000		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	220,000		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	14,500		
0128 1. Develop comprehensive sports policy	0	20,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	224,028		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,797,173	2,000		
<b>Grand Total ¢</b>	<b>4,797,173</b>	<b>3,563,494</b>	<b>1,233,679</b>	<b>34.62</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 South District - Mpraeso</u></b>					
	2,650.00	50,000.00	0.00	4,000.00	4,000.00	#Div/0!	0.00
	2,650.00	50,000.00	0.00	4,000.00	4,000.00	#Div/0!	0.00
<b>Taxes</b>	<b>78,057.20</b>	<b>66,600.00</b>	<b>66,600.00</b>	<b>36,005.13</b>	<b>-30,594.87</b>	<b>54.1</b>	<b>72,400.00</b>
11 Taxes on property	78,057.20	66,600.00	66,600.00	36,005.13	-30,594.87	54.1	72,400.00
<b>Grants</b>	<b>1,896,372.19</b>	<b>7,397,000.00</b>	<b>4,458,447.00</b>	<b>1,254,088.14</b>	<b>-3,204,358.86</b>	<b>28.1</b>	<b>4,458,447.00</b>
13 From other general government units	1,896,372.19	7,397,000.00	4,458,447.00	1,254,088.14	-3,204,358.86	28.1	4,458,447.00
<b>Other revenue</b>	<b>141,180.46</b>	<b>104,945.80</b>	<b>60,219,152.60</b>	<b>95,867.06</b>	<b>-60,123,285.54</b>	<b>0.2</b>	<b>266,326.00</b>
14 Property income [GFS]	52,842.91	36,780.00	56,080,075.00	9,235.36	-56,070,839.64	0.0	177,075.00
14 Sales of goods and services	67,037.30	47,692.60	54,147.60	51,862.50	-2,285.10	95.8	44,879.00
14 Fines, penalties, and forfeits	5,337.50	2,543.20	4,048,920.00	1,975.00	-4,046,945.00	0.0	4,402.00
14 Miscellaneous and unidentified revenue	15,962.75	17,930.00	36,010.00	32,794.20	-3,215.80	91.1	39,970.00
<b><i>Grand Total</i></b>	<b>2,118,259.85</b>	<b>7,618,545.80</b>	<b>64,744,199.60</b>	<b>1,389,960.33</b>	<b>-63,354,239.27</b>	<b>2.1</b>	<b>4,797,173.00</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Kwahu South District - Mpraeso

	Actual 2011	2012	2013	2014	Total
	4,000.00	0.00	0.00	0.00	0.00
	4,000.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>36,005.13</b>	<b>72,400.00</b>	<b>77,450.00</b>	<b>82,500.00</b>	<b>232,350.00</b>
11 Taxes on property	36,005.13	72,400.00	77,450.00	82,500.00	232,350.00
<b>Grants</b>	<b>1,254,088.14</b>	<b>4,458,447.00</b>	<b>4,458,447.00</b>	<b>4,458,447.00</b>	<b>13,375,341.00</b>
13 From other general government units	1,254,088.14	4,458,447.00	4,458,447.00	4,458,447.00	13,375,341.00
<b>Other revenue</b>	<b>95,867.06</b>	<b>266,326.00</b>	<b>267,278.20</b>	<b>269,802.40</b>	<b>803,406.60</b>
14 Property income [GFS]	9,235.36	177,075.00	177,370.00	177,665.00	532,110.00
14 Sales of goods and services	51,862.50	44,879.00	44,976.20	46,745.40	136,600.60
14 Fines, penalties, and forfeits	1,975.00	4,402.00	4,422.00	4,442.00	13,266.00
14 Miscellaneous and unidentified revenue	32,794.20	39,970.00	40,510.00	40,950.00	121,430.00
<b>Grand Total</b>	<b>1,389,960.33</b>	<b>4,797,173.00</b>	<b>4,803,175.20</b>	<b>4,810,749.40</b>	<b>14,411,097.60</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>159 01 01 000 23</b>				
Central Administration, Administration (Assembly Office),	<b>4,797,173.00</b>	<b>64,744,199.60</b>	<b>1,389,960.33</b>	<b>-6,228,585.47</b>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates				
<b>Taxes on property</b>	72,400.00	66,600.00	36,005.13	-30,594.87
1131001 Basic Rates	2,400.00	1,600.00	550.00	-1,050.00
1131002 Property Rates	70,000.00	65,000.00	35,455.13	-29,544.87
<i>Output</i> 0002 Lands				
<b>Property income [GFS]</b>	12,015.00	56,005,015.00	3,414.70	-8,305.30
1412003 Stool Land Revenue	7,000.00	56,000,000.00	0.00	-7,000.00
1412004 Sale of Building Permit Jacket	1,275.00	1,275.00	757.00	-443.00
1412007 Building Plans / Permit	3,740.00	3,740.00	2,657.70	-862.30
<i>Output</i> 0003 Fees /Fines				
<b>Sales of goods and services</b>	26,940.00	38,310.00	21,081.10	-6,298.90
1422026 Maternity Home /Clinics	100.00	100.00	172.00	172.00
1423001 Markets	7,200.00	18,750.00	7,663.50	-4,836.50
1423004 Poultry Fees	240.00	60.00	0.00	-60.00
1423006 Burial Fees	3,000.00	3,000.00	2,149.00	-851.00
1423007 Pounds	200.00	200.00	132.00	-68.00
1423010 Export of Commodities	4,000.00	4,000.00	2,580.60	-919.40
1423011 Marriage / Divorce Registration	200.00	200.00	124.00	4.00
1423014 Dislodging Fees	12,000.00	12,000.00	8,260.00	260.00
<b>Fines, penalties, and forfeits</b>	3,602.00	4,048,120.00	1,378.00	134.80
1430001 Court Fines	122.00	14,640.00	61.00	-59.00
1430006 Slaughter Fines	1,480.00	1,480.00	199.00	-521.00
1430007 Lorry Park Fines	2,000.00	4,032,000.00	1,118.00	714.80
<i>Output</i> 0004 License				
<b>Property income [GFS]</b>	165,000.00	75,000.00	5,820.66	-19,179.34
1412009 Comm. Mast Permit	165,000.00	75,000.00	5,820.66	-19,179.34
<b>Sales of goods and services</b>	12,503.00	12,557.60	28,130.00	13,617.40
1422001 Pito / Palm Wire Sellers Tapers	50.00	50.00	0.00	-20.00
1422002 Herbalist License	300.00	300.00	200.20	192.20
1422003 Hawkers License	229.00	1.00	1,136.70	-863.30
1422005 Chop Bar Restaurants	300.00	540.00	287.50	-162.50
1422009 Bakers License	75.00	195.00	13.00	-187.00
1422011 Artisan / Self Employed	1,200.00	3,000.00	1,476.00	-1,524.00
1422012 Kiosk License	1,800.00	288.00	2,034.10	1,746.10
1422017 Hotel / Night Club	1,500.00	1,200.00	50.00	-440.00
1422018 Pharmacist Chemical Sell	244.00	158.60	172.90	-213.70
1422019 Sawmills	150.00	150.00	0.00	-150.00
1422023 Communication Centre	360.00	360.00	336.00	-24.00
1422024 Private Education Int.	240.00	300.00	30.00	-270.00
1422030 Entertainment Centre	100.00	10.00	10.00	-490.00



**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>
1422032 Akpeteshie / Spirit Sellers	2,805.00	2,805.00	1,416.80	-1,383.20
1422033 Stores	1,200.00	1,200.00	1,295.80	-864.20
1422036 Petroleum Products	350.00	400.00	320.00	-30.00
1422044 Financial Institutions	1,600.00	1,600.00	19,351.00	18,301.00
<b>Fines, penalties, and forfeits</b>	800.00	800.00	597.00	-703.00
1430007 Lorry Park Fines	800.00	800.00	597.00	-703.00
<b>Miscellaneous and unidentified revenue</b>	2,820.00	260.00	1,310.00	-4,670.00
1450010 Miscellaneous Revenue	2,820.00	260.00	1,310.00	-4,670.00
<i>Output</i> 0005 RENT				
<b>Sales of goods and services</b>	5,436.00	3,280.00	2,651.40	-3,148.60
1422033 Stores	5,436.00	3,280.00	2,651.40	-3,148.60
<i>Output</i> 0006 MISCELLANEOUS				
<b>Miscellaneous and unidentified revenue</b>	17,200.00	15,800.00	17,067.00	8,067.00
1450007 Other Sundry Recoveries	17,200.00	15,800.00	17,067.00	8,067.00
<i>Output</i> 0007 GRANTS				
	0.00	0.00	4,000.00	-46,000.00
	0.00	0.00	4,000.00	-46,000.00
<b>From other general government units</b>	4,458,447.00	4,458,447.00	1,254,088.14	-6,142,911.86
1331001 Central Government - GOG Paid Salaries	200,000.00	200,000.00	122,212.02	-77,787.98
1331002 DACF - Assembly	1,800,000.00	1,800,000.00	859,874.76	-640,125.24
1331003 DACF - MP	60,000.00	60,000.00	26,783.83	-23,216.17
1331005 HIPC	45,000.00	45,000.00	26,462.52	-18,537.48
1331007 National Youth Employment	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,353,447.00	2,353,447.00	218,755.01	-5,383,244.99
<i>Output</i> 0008 INVESTMENT INCOME				
<b>Property income [GFS]</b>	60.00	60.00	0.00	-60.00
1415009 Dividend	60.00	60.00	0.00	-60.00
<b>Miscellaneous and unidentified revenue</b>	19,950.00	19,950.00	14,417.20	11,467.20
1450010 Miscellaneous Revenue	19,950.00	19,950.00	14,417.20	11,467.20
<b>Grand Total</b>	4,797,173.00	64,744,199.60	1,389,960.33	-6,228,585.47

# 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>4,797,173.00</b>			
MSHAP	0.00	0.00	1	1	1
EU	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rate- expected from about 24000 population	0.10	2,400.00	24,000	24,500	25,000
1131002 Property Rate- expected from owners of immovable properties	1.00	70,000.00	70,000	75,000	80,000
<b>From other general government units</b>					
1331001 Salary & Wages (Govt)-salaries & wages from Govt	200,000.00	200,000.00	1	1	1
1331002 District Assembly Common Fund-expected for 2012	1,800,000.00	1,800,000.00	1	1	1
1331003 MP's Common Fund-expected constituency fund -2012	60,000.00	60,000.00	1	1	1
1331005 HICP Fund	45,000.00	45,000.00	1	1	1
1331008 District Developemnt Fund-	400,000.00	400,000.00	1	1	1
1331008 EU	0.00	0.00	1	1	1
1331008 CBRDP	0.00	0.00	1	1	1
1331008 DRI	12,000.00	12,000.00	1	1	1
1331008 CODAPEC	30,000.00	30,000.00	1	1	1
1331008 LSGDP/CWSP	1,881,447.00	1,881,447.00	1	1	1
1331008 School Feeding	0.00	0.00	1	1	1
1331007 Youth Employment	0.00	0.00	1	1	1
1331008 DWST/Operation	0.00	0.00	1	1	1
1331008 KSDA-Persons with Disability	30,000.00	30,000.00	1	1	1
<b>Property income [GFS]</b>					
1412003 Stool Lands-expected from LND commission	7,000.00	7,000.00	1	1	1
1412007 Biulding Permit Fee- expected from 85 prospective land dev.	40.00	3,400.00	85	90	95
1412007 Submission Fee- expected from about 85 land developers.	4.00	340.00	85	90	95
1412004 Sale Of Jackets- expected from prospective land developers	15.00	1,275.00	85	90	95
1412009 Comm. Mast-amt. expected from Telecom. Operators.	15,000.00	165,000.00	11	11	11
1415009 Dividends	60.00	60.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Market Tolls-	0.30	7,200.00	24,000	24,500	25,000
1423010 Exportations Fees-expected from exportation of goods.	4,000.00	4,000.00	1	1	1
1423011 Marriage & Divorce-expected from prospective couples	200.00	200.00	1	1	1
1423014 Public Latrines/Dislodgement-proceeds from public latrines	150.00	12,000.00	80	85	90
1422026 Mertanity Home/Clinics-expected from maternity home/clinics	100.00	100.00	1	1	1
1423006 Cemetary/Burials- to be realised from certificate burrial.	3,000.00	3,000.00	1	1	1
1423007 Pounds-claimant of impounded stray animals	200.00	200.00	1	1	1
1423004 Poultry-to be realised from poultry farmers	60.00	240.00	4	4	5
1422002 Herbalist- amount expected from herbal practitioners in the dis	300.00	300.00	1	1	1
1422003 Hawkers- estimated amount expected from hawkers	1.00	229.00	229	235	241
1422005 Chop bar/Restaurant-estimated amount expected from chop b	12.00	300.00	25	28	30
1422001 Palm Wine/ Pito- amt expected from pito sellers	50.00	50.00	1	1	1
1422032 Beer/ wine/ Akpatashie sellers	17.00	2,805.00	165	167	169
1422011 Artisans- expected amount from artisans in the district	6.00	1,200.00	200	205	210
1422009 Bakery-amount expected from bakers in the district	15.00	75.00	5	6	7
1422018 Pharmacy/Chem. Stores- amt expected from chemical sellers	12.20	244.00	20	21	22
1422012 Kiosk- expected amt from kiosk owners.	7.20	1,800.00	250	255	260

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422030 Entertainment- expected from organisers of concert, etc.	10.00	100.00	10	10	11
1422033 Stores- amt. expected from store owners	12.00	1,200.00	100	100	110
1422017 Hotels/Rest House-amt. expected from hotels/hostels	150.00	1,500.00	10	11	12
1422036 Petroleum Products-amt. expected from filling/servicing station	50.00	350.00	7	7	8
1422044 Financial Institutions-amt. expected from financial institutions	200.00	1,600.00	8	8	9
1422023 Communication/Bus.Centres- amt. expected from comm. Operators	12.00	360.00	30	32	33
1422024 Private Schools-amt.expected from private school proprietors	30.00	240.00	8	9	9
1422019 Sawmills operators	50.00	150.00	3	3	4
1422033 Market Stalls - to be paid by occupants of Ass market stalls	12.00	1,536.00	128	30	35
1422033 Market Stores- to be paid by occupants of Ass market stores	20.00	1,980.00	99	99	99
1422033 Ass.Building-	1,920.00	1,920.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	2.00	1,480.00	740	750	760
1430001 Court Fines- estimated amt. from defaulters	122.00	122.00	1	1	1
1430007 Lorry Park- amt expected from commercial vehicles.	2,000.00	2,000.00	1	1	1
1430007 Commercial Vehicles- registration and renewal	800.00	800.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Contractors-expected amount from renewal and registration of	80.00	2,640.00	33	36	39
1450010 Banker to Banker-	180.00	180.00	1	1	1
1450007 Unspecified Receipts- expt. Receipts from rev. not specified	7,500.00	7,500.00	1	1	1
1450007 Tender Documents-estd amt. from sale of tender documents	100.00	1,500.00	15	18	20
1450007 Health Certificate-amt.expted from food sellers for medical checks	8,000.00	8,000.00	1	1	1
1450007 Cattle Owners-amt. expected from registration of cattle owner	200.00	200.00	1	1	1
1450010 Interest on Common Fund- estimate interest to be accrued on	1,950.00	1,950.00	1	1	1
1450010 Interest on HIPC Fund etc.	0.00	0.00	1	1	1
1450010 Tourism/Paragliding	18,000.00	18,000.00	1	1	1
<b>Grand Total</b>		4,797,173.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kwahu South District - Mpraeso</b>		<b>1,800,000</b>	<b>1,322,794</b>	<b>220,540</b>	<b>102,000</b>	<b>118,160</b>	<b>3,563,494</b>
<b>01 Central Administration</b>		<b>746,000</b>	<b>614,784</b>	<b>220,540</b>	<b>102,000</b>	<b>10,000</b>	<b>1,693,324</b>
01 Administration (Assembly Office)		746,000	614,784	220,540	102,000	10,000	1,693,324
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>478,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>568,000</b>
01 Office of Departmental Head		28,000	0	0	0	0	28,000
02 Education		450,000	0	0	0	90,000	540,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>546,000</b>	<b>154,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,127</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		326,000	154,127	0	0	0	480,127
03 Hospital services		220,000	0	0	0	0	220,000
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>30,000</b>	<b>204,694</b>	<b>0</b>	<b>0</b>	<b>18,160</b>	<b>252,854</b>
00		30,000	204,694	0	0	18,160	252,854
<b>07 Physical Planning</b>		<b>0</b>	<b>76,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,517</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	59,655	0	0	0	59,655
03 Parks and Gardens		0	16,862	0	0	0	16,862
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>44,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,516</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	18,000	0	0	0	18,000
03 Community Development		0	26,516	0	0	0	26,516
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>64,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,670</b>
01 Office of Departmental Head		0	16,707	0	0	0	16,707
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	47,963	0	0	0	47,963
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>21,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,171</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	21,171	0	0	0	21,171
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>120,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,808</b>
00		0	120,808	0	0	0	120,808
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>21,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,507</b>
00		0	21,507	0	0	0	21,507

# 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>Financing: Central GoG Sources</b>		20,000	1,150,794	1,034,795	1,032,025	144,419	3,362,032
<b>0</b>	<b>Compensation of Employees</b>	20,000	924,266	933,055	933,509	45,903	2,836,734
<b>000</b>	<b>Compensation of Employees</b>	20,000	924,266	933,055	933,509	45,903	2,836,734
<b>0000</b>	<b>Compensation of Employees</b>	20,000	924,266	933,055	933,509	45,903	2,836,734
	<b>Compensation of employees [GFS]</b>	20,000	878,817	887,606	887,606	0	2,654,029
	<b>Use of goods and services</b>	0	480	480	485	485	1,930
	<b>Consumption of fixed capital [GFS]</b>	0	44,969	44,969	45,419	45,419	180,775
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	114,440	73,200	69,690	69,690	327,020
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	45,440	4,200	0	0	49,640
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	45,440	4,200	0	0	49,640
	<b>Use of goods and services</b>	0	32,000	3,000	0	0	35,000
	<b>Non Financial Assets</b>	0	13,440	1,200	0	0	14,640
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	0	69,000	69,000	69,690	69,690	277,380
<b>0053</b>	<b>1. Mitigate and reduce natural disasters and reduce risks and vulnerability</b>	0	69,000	69,000	69,690	69,690	277,380
	<b>Use of goods and services</b>	0	69,000	69,000	69,690	69,690	277,380
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	94,100	14,000	14,140	14,140	136,380
<b>506</b>	<b>6. Human Settlements Development</b>	0	11,000	9,000	9,090	9,090	38,180
<b>0095</b>	<b>5. Promote well structured and integrated urban development</b>	0	11,000	9,000	9,090	9,090	38,180
	<b>Use of goods and services</b>	0	11,000	9,000	9,090	9,090	38,180
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	83,100	5,000	5,050	5,050	98,200
<b>0111</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	83,100	5,000	5,050	5,050	98,200
	<b>Use of goods and services</b>	0	31,000	5,000	5,050	5,050	46,100
	<b>Other expense</b>	0	12,100	0	0	0	12,100
	<b>Non Financial Assets</b>	0	40,000	0	0	0	40,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	14,500	14,500	14,645	14,645	58,290
<b>603</b>	<b>3. Health</b>	0	14,500	14,500	14,645	14,645	58,290
<b>0124</b>	<b>3. Improve access to quality maternal, neonatal, child and adolescent health services</b>	0	14,500	14,500	14,645	14,645	58,290
	<b>Use of goods and services</b>	0	14,500	14,500	14,645	14,645	58,290

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	3,488	40	40	40	3,609
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	3,488	40	40	40	3,609
<b>0152</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	3,488	40	40	40	3,609
	Use of goods and services	0	3,488	40	40	40	3,609
<b>Financing:IGF-Retained Sources</b>		0	220,540	177,099	178,870	177,860	754,369
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	220,540	177,099	178,870	177,860	754,369
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	220,540	177,099	178,870	177,860	754,369
<b>0152</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	220,540	177,099	178,870	177,860	754,369
	Use of goods and services	0	175,540	132,099	133,420	132,410	573,469
	Other expense	0	45,000	45,000	45,450	45,450	180,900
<b>Financing:CF (Assembly) Sources</b>		0	1,800,000	250,000	262,600	262,600	2,575,200
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	696,000	137,000	138,370	138,370	1,109,740
<b>103</b>	<b>3. Economic Policy Management</b>	0	696,000	137,000	138,370	138,370	1,109,740
<b>0009</b>	<b>2. Formulate and implement sound economic policies</b>	0	696,000	137,000	138,370	138,370	1,109,740
	Use of goods and services	0	65,000	65,000	65,650	65,650	261,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	616,000	57,000	57,570	57,570	788,140
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	30,000	30,000	30,300	30,300	120,600
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	30,000	30,000	30,300	30,300	120,600
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	30,000	30,000	30,300	30,300	120,600
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	356,000	0	10,100	10,100	376,200
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	356,000	0	10,100	10,100	376,200
<b>0110</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	30,000	0	0	0	30,000
	Non Financial Assets	0	30,000	0	0	0	30,000
<b>0111</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	326,000	0	10,100	10,100	346,200
	Use of goods and services	0	49,000	0	10,100	10,100	69,200
	Non Financial Assets	0	277,000	0	0	0	277,000

## 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>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	718,000	83,000	83,830	83,830	968,660
601	1. Education	0	478,000	28,000	28,280	28,280	562,560
0116	1. Increase equitable access to and participation in education at all levels	0	478,000	28,000	28,280	28,280	562,560
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	450,000	0	0	0	450,000
603	3. Health	0	220,000	35,000	35,350	35,350	325,700
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	220,000	35,000	35,350	35,350	325,700
	Use of goods and services	0	55,000	35,000	35,350	35,350	160,700
	Non Financial Assets	0	165,000	0	0	0	165,000
605	5. Sports Development	0	20,000	20,000	20,200	20,200	80,400
0128	1. Develop comprehensive sports policy	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Financing:IGF-Unretained Sources</b>		0	2,000	2,000	2,020	2,020	8,040
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	2,000	2,000	2,020	2,020	8,040
702	2. Local Governance and Decentralization	0	2,000	2,000	2,020	2,020	8,040
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>Financing:ROAD SOURCES Sources</b>		0	170,000	100,000	101,000	101,000	472,000
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	170,000	100,000	101,000	101,000	472,000
103	3. Economic Policy Management	0	170,000	100,000	101,000	101,000	472,000
0009	2. Formulate and implement sound economic policies	0	170,000	100,000	101,000	101,000	472,000
	Non Financial Assets	0	170,000	100,000	101,000	101,000	472,000
<b>Financing:POOLED Sources</b>		0	10,000	0	0	0	10,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	10,000	0	0	0	10,000
511	11.Water and Environmental Sanitation and hygiene	0	10,000	0	0	0	10,000
0110	2. Accelerate the provision of affordable and safe water	0	10,000	0	0	0	10,000
	Non Financial Assets	0	10,000	0	0	0	10,000

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Pooled Sources</b>		0	108,160	0	0	0	108,160
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	18,160	0	0	0	18,160
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	18,160	0	0	0	18,160
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	18,160	0	0	0	18,160
	<b>Non Financial Assets</b>	0	18,160	0	0	0	18,160
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	90,000	0	0	0	90,000
<b>601</b>	<b>1. Education</b>	0	90,000	0	0	0	90,000
<b>0116</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	90,000	0	0	0	90,000
	<b>Non Financial Assets</b>	0	90,000	0	0	0	90,000
<b>Financing:DDF Sources</b>		0	102,000	12,000	12,120	12,120	138,240
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	102,000	12,000	12,120	12,120	138,240
<b>103</b>	<b>3. Economic Policy Management</b>	0	102,000	12,000	12,120	12,120	138,240
<b>0009</b>	<b>2. Formulate and implement sound economic policies</b>	0	102,000	12,000	12,120	12,120	138,240
	<b>Non Financial Assets</b>	0	102,000	12,000	12,120	12,120	138,240
<b>Grand Total</b>		<b>20,000</b>	<b>3,563,494</b>	<b>1,575,894</b>	<b>1,588,634</b>	<b>700,019</b>	<b>7,428,041</b>



## 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 South District - Mpraeso</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		20,000.0	878,817.4	887,605.6	887,605.6	2,654,028.7
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
23 Consumption of fixed capital [GFS]		0.0	44,969.0	44,969.0	45,418.7	135,356.7
<b>Sub total</b>		<b>20,000.0</b>	<b>924,266.4</b>	<b>933,054.6</b>	<b>933,509.1</b>	<b>2,790,830.2</b>
0009 2. Formulate and implement sound economic policies						
22 Use of goods and services		0.0	65,000.0	65,000.0	65,650.0	195,650.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	888,000.0	169,000.0	170,690.0	1,227,690.0
<b>Sub total</b>		<b>0.0</b>	<b>968,000.0</b>	<b>249,000.0</b>	<b>251,490.0</b>	<b>1,468,490.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	32,000.0	3,000.0	0.0	35,000.0
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	31,600.0	1,200.0	0.0	32,800.0
<b>Sub total</b>		<b>0.0</b>	<b>93,600.0</b>	<b>34,200.0</b>	<b>30,300.0</b>	<b>158,100.0</b>
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	69,000.0	69,000.0	69,690.0	207,690.0
<b>Sub total</b>		<b>0.0</b>	<b>69,000.0</b>	<b>69,000.0</b>	<b>69,690.0</b>	<b>207,690.0</b>
0095 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	11,000.0	9,000.0	9,090.0	29,090.0
<b>Sub total</b>		<b>0.0</b>	<b>11,000.0</b>	<b>9,000.0</b>	<b>9,090.0</b>	<b>29,090.0</b>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	40,000.0	0.0	0.0	40,000.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	80,000.0	5,000.0	15,150.0	80,050.0
28 Other expense		0.0	12,100.0	0.0	0.0	12,100.0
31 Non Financial Assets		0.0	317,000.0	0.0	0.0	317,000.0
<b>Sub total</b>		<b>0.0</b>	<b>409,100.0</b>	<b>5,000.0</b>	<b>15,150.0</b>	<b>409,150.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	540,000.0	0.0	0.0	540,000.0
<b>Sub total</b>		<b>0.0</b>	<b>568,000.0</b>	<b>28,000.0</b>	<b>28,280.0</b>	<b>624,280.0</b>
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	55,000.0	35,000.0	35,350.0	125,350.0
31 Non Financial Assets		0.0	165,000.0	0.0	0.0	165,000.0
<b>Sub total</b>		<b>0.0</b>	<b>220,000.0</b>	<b>35,000.0</b>	<b>35,350.0</b>	<b>290,350.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	14,500.0	14,500.0	14,645.0	43,645.0
<b>Sub total</b>		<b>0.0</b>	<b>14,500.0</b>	<b>14,500.0</b>	<b>14,645.0</b>	<b>43,645.0</b>
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	179,028.0	132,139.0	133,460.4	444,627.4
28 Other expense		0.0	45,000.0	45,000.0	45,450.0	135,450.0
<b>Sub total</b>		<b>0.0</b>	<b>224,028.0</b>	<b>177,139.0</b>	<b>178,910.4</b>	<b>580,077.4</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
<b>Total</b>		<b>20,000.0</b>	<b>3,563,494.4</b>	<b>1,575,893.6</b>	<b>1,588,634.5</b>	<b>6,707,922.5</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Kwahu South District - Mpraeso	878,817	480,537	1,591,440	2,950,794	0	220,540	0	220,540	172,000	0	0	0	0	0	220,160	220,160	3,391,494
Central Administration	439,296	103,488	646,000	1,188,784	0	220,540	0	220,540	172,000	0	0	0	0	0	112,000	112,000	1,521,324
Administration (Assembly Office)	439,296	103,488	646,000	1,188,784	0	220,540	0	220,540	172,000	0	0	0	0	0	112,000	112,000	1,521,324
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	28,000	450,000	478,000	0	0	0	0	0	0	0	0	0	0	90,000	90,000	568,000
Office of Departmental Head	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	0	0	28,000
Education	0	0	450,000	450,000	0	0	0	0	0	0	0	0	0	0	90,000	90,000	540,000
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	71,027	147,100	482,000	700,127	0	0	0	0	0	0	0	0	0	0	0	0	700,127
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	71,027	92,100	317,000	480,127	0	0	0	0	0	0	0	0	0	0	0	0	480,127
Hospital services	0	55,000	165,000	220,000	0	0	0	0	0	0	0	0	0	0	0	0	220,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	159,254	62,000	13,440	234,694	0	0	0	0	0	0	0	0	0	0	18,160	18,160	252,854
	159,254	62,000	13,440	234,694	0	0	0	0	0	0	0	0	0	0	18,160	18,160	252,854
Physical Planning	65,517	11,000	0	76,517	0	0	0	0	0	0	0	0	0	0	0	0	76,517
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	59,655	0	0	59,655	0	0	0	0	0	0	0	0	0	0	0	0	59,655
Parks and Gardens	5,862	11,000	0	16,862	0	0	0	0	0	0	0	0	0	0	0	0	16,862
Social Welfare & Community Development	44,036	480	0	44,516	0	0	0	0	0	0	0	0	0	0	0	0	44,516
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	18,000	0	0	18,000	0	0	0	0	0	0	0	0	0	0	0	0	18,000
Community Development	26,036	480	0	26,516	0	0	0	0	0	0	0	0	0	0	0	0	26,516
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	19,701	44,969	0	64,670	0	0	0	0	0	0	0	0	0	0	0	0	64,670
Office of Departmental Head	16,707	0	0	16,707	0	0	0	0	0	0	0	0	0	0	0	0	16,707
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	2,994	44,969	0	47,963	0	0	0	0	0	0	0	0	0	0	0	0	47,963
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	21,171	0	0	21,171	0	0	0	0	0	0	0	0	0	0	0	0	21,171
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	21,171	0	0	21,171	0	0	0	0	0	0	0	0	0	0	0	0	21,171
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	51,808	69,000	0	120,808	0	0	0	0	0	0	0	0	0	0	0	0	0	120,808
	51,808	69,000	0	120,808	0	0	0	0	0	0	0	0	0	0	0	0	0	120,808
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	7,007	14,500	0	21,507	0	0	0	0	0	0	0	0	0	0	0	0	0	21,507
	7,007	14,500	0	21,507	0	0	0	0	0	0	0	0	0	0	0	0	0	21,507

**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>	442,784
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1590101000	Kwahu South District - Mpraeso Central Administration Administration (Assembly Office)					
Location Code	0519100	Kwahu South - Mpraeso					

							<b>Compensation of employees [GFS]</b>			<b>439,296</b>
Objective	000000	Compensation of Employees								<b>439,296</b>
National Strategy	0000000	Compensation of Employees								<b>439,296</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>439,296</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>439,296</b>	
Wages and Salaries										
	21110	Established Position							<b>439,296</b>	
	2111001	Established Post							<b>395,432</b>	
	21111	Non Established Position							<b>395,432</b>	
	2111102	Monthly paid & casual labour							<b>42,904</b>	
	21112	Other Allowances							<b>42,904</b>	
	2111201	Motorbike Allowance							<b>960</b>	
									<b>960</b>	
							<b>Use of goods and services</b>			<b>3,488</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>3,488</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>3,488</b>
Output	0001	T&T				Yr.1	Yr.2	Yr.3	<b>3,488</b>	
						1	1	1		
Activity	000004	Night Allowance - a vote earmarked for overnight out of station duties for officers on official duties.					1.0	1.0	1.0	<b>3,488</b>
Use of goods and services										
	22105	Travel - Transport							<b>3,488</b>	
	2210510	Night allowances							<b>3,488</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 220,540
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101000	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)						
Location Code	0519100	Kwahu South - Mpraeso						

								Use of goods and services	175,540
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							175,540
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts							8,000
Output	0002	General Expenditure						8,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000014	Bank charges- to meet Bank charges of the Assembly.	1.0	1.0	1.0			8,000	
		Use of goods and services						8,000	
		22111 Other Charges - Fees						8,000	
		2211101 Bank Charges						8,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							167,540
Output	0001	T&T						79,150	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Travelling Allowance for officer on official duties	1.0	1.0	1.0			9,840	
		Use of goods and services						9,840	
		22105 Travel - Transport						9,840	
		2210510 Night allowances						9,840	
Activity	000002	Running cost of DCE vehicle ( fuel and other lubricants)	1.0	1.0	1.0			14,560	
		Use of goods and services						14,560	
		22105 Travel - Transport						14,560	
		2210505 Running Cost - Official Vehicles						14,560	
Activity	000003	Running cost of Assembly Vehicle(fuel and other lubricants)	1.0	1.0	1.0			22,932	
		Use of goods and services						22,932	
		22105 Travel - Transport						22,932	
		2210505 Running Cost - Official Vehicles						22,932	
Activity	000004	Night Allowance - a vote earmarked for overnight out of station duties for officers on official duties.	1.0	1.0	1.0			6,876	
		Use of goods and services						6,876	
		22105 Travel - Transport						6,876	
		2210510 Night allowances						6,876	
Activity	000005	Maint. Cost of Assembly Vehicle- to meet cost of maintaining the fleet of the Assembly vehicles.	1.0	1.0	1.0			1,350	
		Use of goods and services						1,350	
		22106 Repairs - Maintenance						1,350	
		2210606 Maintenance of General Equipment						1,350	
Activity	000006	Vehicle Maint. Allowance for officers who uses their own vehicle for official	1.0	1.0	1.0			3,600	
		Use of goods and services						3,600	
		22106 Repairs - Maintenance						3,600	
		2210606 Maintenance of General Equipment						3,600	
Activity	000007	T&T (Assembly members)-amount earmarked for transport allowance for Assembly members	1.0	1.0	1.0			19,992	
		Use of goods and services						19,992	
		22105 Travel - Transport						19,992	
		2210509 Other Travel & Transportation						19,992	

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

Output	0002	General Expenditure	Yr.1	Yr.2	Yr.3	54,690
Activity	000001	Electricity charges- Allocation for electrical power for the Adm. Blk., DCE bung. Guest House, Etc.	1.0	1.0	1.0	12,900
		Use of goods and services				12,900
		22102 Utilities				12,900
		2210201 Electricity charges				12,900
Activity	000002	Water charges- Allocation to pay for water bills for the adm. Blk., Guest house, Assembly Hall, D.C.E. Bung etc.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210202 Water				1,000
Activity	000003	Postal charges of the Administration annually.	1.0	1.0	1.0	700
		Use of goods and services				700
		22102 Utilities				700
		2210204 Postal Charges				700
Activity	000004	Telecom. Charges for the Administration annually.	1.0	1.0	1.0	850
		Use of goods and services				850
		22102 Utilities				850
		2210203 Telecommunications				850
Activity	000005	Office facilities -allocation to procure office facilities such as cabinets, curtains, wall clocks, etc.	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
		22101 Materials - Office Supplies				1,100
		2210120 Purchase of Petty Tools/Implements				1,100
Activity	000006	Stationery -amount set aside to procure stationery for administration.	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Activity	000007	Printing & publication- allocation to meet cost of printing value books/GCRs and gazetting of notices	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000
Activity	000008	Accommodation (Rental) - this is to meet cost of accommodating official guest from outside the District annually	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22104 Rentals				12,000
		2210404 Hotel Accommodations				12,000
Activity	000009	Purchase and maint. Of Tools & Equipment for works dept.	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210102 Office Facilities, Supplies & Accessories				500
Activity	000010	Training & Workshop - allocation to meet cost of organising inservice & other training workshops	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210103 Refreshment Items				1,000
Activity	000011	Entertainment (General) -to meet cost of receiving official guests and servicing meetings	1.0	1.0	1.0	7,440
		Use of goods and services				7,440
		22101 Materials - Office Supplies				7,440
		2210103 Refreshment Items				7,440
Activity	000012	Entertainment (D.C.E.)-a vote to meet cost of receiving official guest by the D.C.E.	1.0	1.0	1.0	4,000
		Use of goods and services				4,000

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

	22101	Materials - Office Supplies							4,000
	2210103	Refreshment Items							4,000
Activity	000013	Library-to acquire valuable materials such as news papers , etc.	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
Output	0003	Maint. Repaire and Ren.	Yr.1	Yr.2	Yr.3				15,200
			1	1	1				
Activity	000001	Office buildings-A vote for maintenace of office building.	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22104	Rentals							1,000
	2210401	Office Accommodations							1,000
Activity	000002	Office machines-A vote for maintenace of office machines	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210605	Maintenance of Machinery & Plant							1,000
Activity	000003	Tools & equipment-A vote for maintenace of office tools& equipment	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210606	Maintenance of General Equipment							1,000
Activity	000004	Grounds-A vote for maintenace of grounds & beautification	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210601	Roads, Driveways & Grounds							1,000
Activity	000005	Sanitary structures-A vote for maintenace of sanitation structures.	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22106	Repairs - Maintenance							5,000
	2210616	Sanitary Sites							5,000
Activity	000006	Office equipment-A vote for maintenace of office -equipment	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210606	Maintenance of General Equipment							1,000
Activity	000007	Office Furniture-A vote for maintenace of office furniture.	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22106	Repairs - Maintenance							1,200
	2210604	Maintenance of Furniture & Fixtures							1,200
Activity	000008	Assembly building-A vote for maintenace of office buildings	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22106	Repairs - Maintenance							3,000
	2210603	Repairs of Office Buildings							3,000
Activity	000010	Maint. Of paragliding site-A vote to support the maintenace of paragliding site.	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210615	Recreational Parks							1,000
Output	0004	Miscellaneous	Yr.1	Yr.2	Yr.3				8,500
			1	1	1				
Activity	000006	Public adverts/annoucement- to meet cost of advertising in the public media	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000



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

		2210711 Public Education & Sensitization							2,000
Activity	000008	Health education project- provision for health education programmes in the district	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22107 Training - Seminars - Conferences							1,500
		2210711 Public Education & Sensitization							1,500
Activity	000011	Sanitation & waste management maint.	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22106 Repairs - Maintenance							2,000
		2210616 Sanitary Sites							2,000
Activity	000012	Public education- a vote for public education as "PAY YOUR LEVY" campaign.	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210711 Public Education & Sensitization							2,000
Activity	000016	Data collection- amount set aside to support the update /collection of data.	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22105 Travel - Transport							1,000
		2210503 Fuel & Lubricants - Official Vehicles							1,000
Output	0005	Capital Expenditure (Assembly)	Yr.1	Yr.2	Yr.3				10,000
			1		1				
Activity	000001	Plant, Equipment & Vehicle- rehabilitation of equipment for development projects.	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22106 Repairs - Maintenance							4,000
		2210604 Maintenance of Furniture & Fixtures							4,000
Activity	000002	Rehabilitation of Markets- a vote for rehabilitation of selected markets in the district	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22106 Repairs - Maintenance							3,000
		2210611 Markets							3,000
Activity	000003	Rehabilitation of Roads- a vote for rehabilitation of selected roads in the district.	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22106 Repairs - Maintenance							3,000
		2210601 Roads, Driveways & Grounds							3,000
		<b>Other expense</b>							<b>45,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							45,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							45,000
Output	0004	Miscellaneous	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000003	Incentive / award/ Assembly members- a vote to motivate staff through award of token prizes.	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		28210 General Expenses							10,000
		2821008 Awards & Rewards							10,000
Activity	000004	Education, sports & Cultural-amount earmarked for sports/cultural programmes	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
		28210 General Expenses							1,000
		2821004 DA's							1,000
Activity	000005	Legal expenses of the Assembly	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
		28210 General Expenses							1,000
		2821004 DA's							1,000

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

Activity	000007	National day celebration- a vote to meet cost of National celebrations eg. Independence day, Farmers day ,Best Teachers Awrds, Senior Citizens day, etc.	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821008	Awards & Rewards				20,000
Activity	000009	Donations- amount set aside to assist needy individuals & organisation.	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
	28210	General Expenses				7,000
	2821009	Donations				7,000
Activity	000010	Subventions- a vote for subvention organisations.	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821004	DA's				1,000
Activity	000015	Traditional authority- a vote earmarked for Traditional authorities in the district.	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821009	Donations				5,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				746,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1590101000	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)					
Location Code	0519100	Kwahu South - Mpraeso					

							Use of goods and services	85,000
Objective	010302	2. Formulate and implement sound economic policies						65,000
National Strategy	1030201	2.1 Develop and utilise macroeconomic models						55,000
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3		55,000	
			1	1	1			
Activity	000010	Support for the six Area Councils in the District in terms of logistics ,etc. annually	1.0	1.0	1.0		30,000	
		Use of goods and services					30,000	
		22101 Materials - Office Supplies					30,000	
		2210102 Office Facilities, Supplies & Accessories					30,000	
Activity	000016	Support for the decentralised departments in the District annually.	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22101 Materials - Office Supplies					10,000	
		2210101 Printed Material & Stationery					10,000	
Activity	000018	Hiring of Consultancy services by the Assembly for monitoring of projects, etc.	1.0	1.0	1.0		15,000	
		Use of goods and services					15,000	
		22108 Consulting Services					15,000	
		2210804 Contract appointments					15,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						10,000
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3		10,000	
			1	1	1			
Activity	000024	Allocation of fund for capacity building programmes for both Senior and Junior officers in the District Administration..	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22107 Training - Seminars - Conferences					10,000	
		2210710 Staff Development					10,000	
Objective	060501	1. Develop comprehensive sports policy						20,000
National Strategy	6050102	1.2. Promote schools sports						20,000
Output	0001	Human Development, Productivity and Employment increase by 10% by the end of 2013	Yr.1	Yr.2	Yr.3		20,000	
			1	1	1			
Activity	000001	Support for Sports and cultural activities in the district annually.	1.0	1.0	1.0		20,000	
		Use of goods and services					20,000	
		22101 Materials - Office Supplies					20,000	
		2210118 Sports, Recreational & Cultural Materials					20,000	
							<b>Other expense</b>	<b>15,000</b>
Objective	010302	2. Formulate and implement sound economic policies						15,000
National Strategy	1030201	2.1 Develop and utilise macroeconomic models						15,000
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3		15,000	
			1	1	1			
Activity	000022	Fight against rampant conflicts cause by Fulani herdsmen in the district.	1.0	1.0	1.0		15,000	
		Miscellaneous other expense					15,000	
		28210 General Expenses					15,000	

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

**2012**

2821004 DA's						15,000
Non Financial Assets						646,000
Objective	010302	2. Formulate and implement sound economic policies				616,000
National Strategy	1030201	2.1 Develop and utilise macroeconomic models				616,000
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3	616,000
			1	1	1	
Activity	000001	Completion of the construction of meat shop and rehabilitation of slaughter slab at Mpraeso market by 2012	1.0	0.0	0.0	80,000
		Fixed Assets				80,000
	31112	Non residential buildings				80,000
	3111206	Slaughter House				80,000
Activity	000002	Complete the construction of Area Council Office block at Mpraeso.by 2012	1.0	0.0	0.0	50,000
		Inventories				50,000
	31222	Work - progress				50,000
	3122215	Office Buildings				50,000
Activity	000003	Rehabilitation of Kwahu Praso no.2 Market by 2012	1.0	0.0	0.0	35,000
		Fixed Assets				35,000
	31113	Other structures				35,000
	3111304	Markets				35,000
Activity	000004	Spot improvement of road from Atobie- Odweanoma to the paragliding site by the end of 2012.	1.0	0.0	0.0	20,000
		Fixed Assets				20,000
	31122	Other machinery - equipment				20,000
	3112205	Other Capital Expenditure				20,000
Activity	000009	Temporary renting of building as Area Council Offices(Five Area Councils)	1.0	0.0	0.0	8,000
		Fixed Assets				8,000
	31112	Non residential buildings				8,000
	3111204	Office Buildings				8,000
Activity	000011	Rehabilitation of Adawso Guest House by the end of 2012	1.0	0.0	0.0	50,000
		Fixed Assets				50,000
	31112	Non residential buildings				50,000
	3111204	Office Buildings				50,000
Activity	000012	Construct 1no.,2 bedroom semi- detach staff quarters at Mpraeso by the end of 2012	1.0	0.0	0.0	60,000
		Inventories				60,000
	31222	Work - progress				60,000
	3122201	Land and Buildings				60,000
Activity	000013	Rehabilitate the District Administration block at Mpraeso by 2012	1.0	0.0	0.0	120,000
		Fixed Assets				120,000
	31112	Non residential buildings				120,000
	3111204	Office Buildings				120,000
Activity	000014	Purchase/maintenance of Office Furniture annually	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31131	Infrastructure assets				10,000
	3113108	Purchase of Furniture & Fittings				10,000
Activity	000015	Support for District Planning Co-od. Unit for Budget and estimates preparation annually.	1.0	1.0	1.0	12,000
		Inventories				12,000
	31221	Materials - supplies				12,000
	3122102	Office Facilities, Supplies and Accessories				12,000
Activity	000019	Monitoring of Development projects in the District by D.P.C.U annually	1.0	1.0	1.0	20,000



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26   013	ROAD SOURCES						<b>Total By Funding</b> 170,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101000	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)						
Location Code	0519100	Kwahu South - Mpraeso						

**Non Financial Assets** 170,000

Objective	010302	2. Formulate and implement sound economic policies						170,000
National Strategy	1030201	2.1 Develop and utilise macroeconomic models						170,000
Output	0001	Transparent and accountable Governance						170,000
Activity	000005	Rehabilitate 50km of roads in selected communities in the District eg Mpraeso, bepong,Pitiku,etc. in the annually.	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			

Fixed Assets								100,000
31113	Other structures							100,000
3111301	Roads, Bridges & Signals							100,000

Activity	000006	Complete the construction of Obo- Aduamo feeder Road by 2012	1.0	0.0	0.0			70,000
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Fixed Assets								70,000
31113	Other structures							70,000
3111301	Roads, Bridges & Signals							70,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   603	POOLED						<b>Total By Funding</b> 10,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101000	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)						
Location Code	0519100	Kwahu South - Mpraeso						

**Non Financial Assets** 10,000

Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						10,000
Output	0001	Human Development, Productivity and Employment increase from 46.1 to 70% by 2013						10,000
Activity	000001	Completion of 15.No. boreholes fitted with hand pumps in the district by 2012	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Fixed Assets								10,000
31131	Infrastructure assets							10,000
3113104	Utilities Networks							10,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 951	DDF	<i>Total By Funding</i>			102,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1590101000	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)				
Location Code	0519100	Kwahu South - Mpraeso				
<b>Non Financial Assets</b>						<b>102,000</b>
Objective	010302	2. Formulate and implement sound economic policies				102,000
National Strategy	1030201	2.1 Develop and utilise macroeconomic models				102,000
Output	0001	Transparent and accountable Governance				102,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000007	Extension of street light system to uncovered parts of Mpraeso and other Town in the District annually	1.0	1.0	1.0	12,000
Fixed Assets						12,000
	31131	Infrastructure assets				12,000
	3113101	Electrical Networks				12,000
Activity	000008	Construct Area Council Office at Bepong by the end of 2012	1.0	0.0	0.0	60,000
Fixed Assets						60,000
	31112	Non residential buildings				60,000
	3111204	Office Buildings				60,000
Activity	000017	Rehabilitate Police Station at Amartey by the end of 2012.	1.0	0.0	0.0	30,000
Inventories						30,000
	31222	Work - progress				30,000
	3122201	Land and Buildings				30,000
<b>Total Cost Centre</b>						<b>1,693,324</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	26 004	CF (Assembly)		<b>Total By Funding</b>		<b>28,000</b>		
Function Code	70980	Education n.e.c						
Organisation	1590301000	Kwahu South District - Mpraeso_Education, Youth and Sports_Office of Departmental Head						
Location Code	0519100	Kwahu South - Mpraeso						
<b>Use of goods and services</b>								<b>8,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>8,000</b>
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						<b>8,000</b>
Output	0001	Human development and productivity increase by 10% by 2013		Yr.1	Yr.2	Yr.3		<b>8,000</b>
Activity	000002	Support for Girl Child education in the District.annually.		1	1	1		<b>8,000</b>
Use of goods and services								<b>8,000</b>
22101 Materials - Office Supplies								<b>8,000</b>
2210115 Textbooks & Library Books								<b>8,000</b>
<b>Other expense</b>								<b>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>20,000</b>
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills						<b>20,000</b>
Output	0001	Human development and productivity increase by 10% by 2013		Yr.1	Yr.2	Yr.3		<b>20,000</b>
Activity	000001	Support for best Teacher awards in the District annually.		1	1	1		<b>20,000</b>
Miscellaneous other expense								<b>20,000</b>
28210 General Expenses								<b>20,000</b>
2821022 National Awards								<b>20,000</b>
<b>Total Cost Centre</b>								<b>28,000</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	26 004	CF (Assembly)				<b>Total By Funding</b>	<b>310,000</b>
Function Code	70912	Primary education					
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0519100	Kwahu South - Mpraeso					

**Non Financial Assets 310,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>310,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>310,000</b>
Output	0001	Human Development, Productivity and Employment increase from 10% 2013	Yr.1	Yr.2	Yr.3		<b>310,000</b>
Activity	000001	Rehabilitate 1 No.S.D.A Primary School at Atibie.by 2012.	1	1			

Fixed Assets							<b>30,000</b>
31112	Non residential buildings						<b>30,000</b>
3111205	School Buildings						<b>30,000</b>

Activity	000002	Completion of Obomeng D/A primary school by 2012.	1.0	0.0	0.0		<b>70,000</b>
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Fixed Assets							<b>70,000</b>
31112	Non residential buildings						<b>70,000</b>
3111205	School Buildings						<b>70,000</b>

Activity	000003	Construct 1No.,3unit classroom block office and store for Obo Presby School by 2012	1.0	0.0	0.0		<b>90,000</b>
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Fixed Assets							<b>90,000</b>
31112	Non residential buildings						<b>90,000</b>
3111205	School Buildings						<b>90,000</b>

Activity	000004	Construct 2No. Teachers quarters at Sukwa and Kwahu Amanfrom by 2012	1.0	0.0	0.0		<b>120,000</b>
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Inventories							<b>120,000</b>
31222	Work - progress						<b>120,000</b>
3122203	Bungalows/Palace						<b>120,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled				<b>Total By Funding</b>	<b>90,000</b>
Function Code	70912	Primary education					
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0519100	Kwahu South - Mpraeso					

**Non Financial Assets 90,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>90,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>90,000</b>
Output	0001	Human Development, Productivity and Employment increase from 10% 2013	Yr.1	Yr.2	Yr.3		<b>90,000</b>
Activity	000005	Construct 1no.,3-Unit classroom block, office ,store,staff common room,by 2012	1.0	0.0	0.0		<b>90,000</b>

Fixed Assets							<b>90,000</b>
31112	Non residential buildings						<b>90,000</b>
3111205	School Buildings						<b>90,000</b>

**Total Cost Centre 400,000**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		140,000	
Function Code	70921	Lower-secondary education				
Organisation	1590302003	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
<b>Non Financial Assets</b>					<b>140,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels				140,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				140,000
Output	0001	Improve access and quality of Education in the District by 10% by the end of year 2013	Yr.1	Yr.2	Yr.3	140,000
Activity	000001	Construction of 1No. 3 unit classroom block with Office store, staff common room toilet and urinal for R/C 'B' Primary at Praso No1 by 2012	1.0	0.0	0.0	90,000
Fixed Assets					90,000	
31112 Non residential buildings					90,000	
3111205 School Buildings					90,000	
Activity	000003	Rehabilitation of 3 unit classroom block at Kwafour D/A Primary.	1.0	0.0	0.0	25,000
Fixed Assets					25,000	
31112 Non residential buildings					25,000	
3111205 School Buildings					25,000	
Activity	000004	Cladding of 6-unit classroom block at New Jerusalem	1.0	0.0	0.0	25,000
Fixed Assets					25,000	
31112 Non residential buildings					25,000	
3111205 School Buildings					25,000	
<b>Total Cost Centre</b>					<b>140,000</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	10 001	Central GoG				<i>Total By Funding</i>	154,127
Function Code	70740	Public health services					
Organisation	1590402000	Kwahu South District - Mpraeso_Health_Environmental Health Unit					
Location Code	0519100	Kwahu South - Mpraeso					

Compensation of employees [GFS]							71,027
Objective	000000	Compensation of Employees					71,027
National Strategy	0000000	Compensation of Employees					71,027
Output	0000		Yr.1	Yr.2	Yr.3		71,027
			0	0	0		
Activity	000000		0.0	0.0	0.0		71,027
		Wages and Salaries					71,027
		21110 Established Position					71,027
		2111001 Established Post					71,027

Use of goods and services							31,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					31,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					27,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3		19,000
			1	1	1		
Activity	000003	Procure additional 60 wheel barrows by 2012.	1.0	1.0	1.0		8,400
		Use of goods and services					8,400
		22101 Materials - Office Supplies					8,400
		2210112 Uniform and Protective Clothing					8,400
Activity	000005	Procure 60 dustbins to be placed at vantage points to collect refuse by 2012	1.0	1.0	1.0		5,400
		Use of goods and services					5,400
		22101 Materials - Office Supplies					5,400
		2210120 Purchase of Petty Tools/Implements					5,400
Activity	000006	Formulation of Environmental Health Committees throughout the District by 2012.	1.0	1.0	1.0		5,200
		Use of goods and services					5,200
		22109 Special Services					5,200
		2210906 Unit Committee/T. C. M. Allow					5,200
Output	0002	Environment Health workers equipped with protective gear and equipments by 2012	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000001	Purchase 100 wellington boots for staff and labourers.	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22101 Materials - Office Supplies					2,000
		2210112 Uniform and Protective Clothing					2,000
Activity	000003	Procure uniforms for environmental health officers.	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22101 Materials - Office Supplies					5,000
		2210121 Clothing and Uniform					5,000
Output	0003	Liquid waste disposal improved 10% annually	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000003	Sensitised landlords/ladies to convert all unapproved latrines to approved latrines.	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000

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

**2012**

2210711 Public Education & Sensitization						1,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				4,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Train Environmental Health Officers in the handling of waste through workshops annually.	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						1,000
2210103 Refreshment Items						1,000
2210113 Feeding Cost						1,000
2210117 Teaching & Learning Materials						1,000
<b>Other expense</b>						<b>12,100</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				12,100
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				5,500
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3	5,500
			1	1	1	
Activity	000002	Clearing/ evacuation of mountainous refuse dump sites.annually.	1.0	1.0	1.0	5,500
Miscellaneous other expense						5,500
28210 General Expenses						5,500
2821017 Refuse Lifting Expenses						5,500
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				6,600
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3	6,600
			1	1	1	
Activity	000004	Purchase insecticides for fumigation annually.	1.0	1.0	1.0	6,600
Miscellaneous other expense						6,600
28210 General Expenses						6,600
2821006 Other Charges						6,600
<b>Non Financial Assets</b>						<b>40,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				40,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				40,000
Output	0002	Environment Health workers equipped with protective gear and equipments by 2012	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000004	Procure 4 motorbikes and helmets for officers.	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31121 Transport - equipment						40,000
3112105 Motor Bike, bicycles etc						40,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<b>Total By Funding</b>	326,000
Function Code	70740	Public health services					
Organisation	1590402000	Kwahu South District - Mpraeso_Health_Environmental Health Unit					
Location Code	0519100	Kwahu South - Mpraeso					

							Use of goods and services	49,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						49,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						36,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3			36,000
			1	1	1			
Activity	000008	Completer the construction of uncompleted toilet at Mpraeso	1.0	0.0	0.0			12,000
		Use of goods and services						12,000
		22106 Repairs - Maintenance						12,000
		2210612 Public Toilets						12,000
Activity	000009	Construction of 1no. 10 seater WC at Atibie 2012.	1.0	0.0	0.0			12,000
		Use of goods and services						12,000
		22106 Repairs - Maintenance						12,000
		2210612 Public Toilets						12,000
Activity	000010	Construct 10-seater septic tank at Kwahu Praso No.2 by 2012	1.0	0.0	0.0			12,000
		Use of goods and services						12,000
		22106 Repairs - Maintenance						12,000
		2210612 Public Toilets						12,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						3,000
Output	0002	Environment Health workers equipped with protective gear and equipments by 2012	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000002	Purchase protective clothing for staff and labourers (50 labcoats,50 overall,100 nose masks,100 hand gloves and 100goggles)	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
		22101 Materials - Office Supplies						3,000
		2210112 Uniform and Protective Clothing						3,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						10,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000014	Provision to fight against disaster in the district annually	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22109 Special Services						10,000
		2210909 Operational Enhancement Expenses						10,000
							Non Financial Assets	277,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						277,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						269,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3			269,000
			1	1	1			
Activity	000008	Completer the construction of uncompleted toilet at Mpraeso	1.0	0.0	0.0			50,000
		Fixed Assets						50,000
		31113 Other structures						50,000
		3111303 Toilets						50,000

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

Activity	000009	Construction of 1no. 10 seater WC at Atibie 2012.	1.0	0.0	0.0	50,000
		Fixed Assets				50,000
	31113	Other structures				50,000
	3111303	Toilets				50,000
Activity	000010	Construct 10-seater septic tank at Kwahu Praso No.2 by 2012	1.0	0.0	0.0	25,000
		Fixed Assets				25,000
	31113	Other structures				25,000
	3111303	Toilets				25,000
Activity	000011	Construct 1no. 10 seater septi tank at Ntunduogya-Mpraeso	1.0	0.0	0.0	25,000
		Fixed Assets				25,000
	31113	Other structures				25,000
	3111303	Toilets				25,000
Activity	000012	Construction of 10 seater septic tank latrine at Adunkwa by 2012.	1.0	0.0	0.0	25,000
		Fixed Assets				25,000
	31113	Other structures				25,000
	3111303	Toilets				25,000
Activity	000013	Construct 10 seater tank latrine at Ntomem	1.0	0.0	0.0	25,000
		Fixed Assets				25,000
	31113	Other structures				25,000
	3111303	Toilets				25,000
Activity	000016	Construction of 2No. 10-seater Vault Latrine at Bepong, Pitiku Asubone-Dumase by 2012	1.0	0.0	0.0	69,000
		Fixed Assets				69,000
	31113	Other structures				69,000
	3111303	Toilets				69,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				8,000
Output	0003	Liquid waste disposal improved 10% annualy	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Acquire a final disposal site for liquid waste.	1.0	1.0	1.0	8,000
		Inventories				8,000
	31222	Work - progress				8,000
	3122201	Land and Buildings				8,000
<b>Total Cost Centre</b>						<b>480,127</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	26 004	CF (Assembly)		<i>Total By Funding</i>		220,000		
Function Code	70731	General hospital services (IS)						
Organisation	1590403000	Kwahu South District - Mpraeso_Health_Hospital services						
Location Code	0519100	Kwahu South - Mpraeso						
<b>Use of goods and services</b>								<b>55,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						55,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						15,000
Output	0001	Human Development, Productivity and Employment increase by 10%		Yr.1	Yr.2	Yr.3		15,000
Activity	000007	Support for National Health Insurance Scheme programme annually.		1	1	1		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210101 Printed Material & Stationery								15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						10,000
Output	0001	Human Development, Productivity and Employment increase by 10%		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Support Malaria prevention programmes in the district annually.		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210105 Drugs								10,000
National Strategy	6030501	5.1. Strengthen institutional care						20,000
Output	0001	Human Development, Productivity and Employment increase by 10%		Yr.1	Yr.2	Yr.3		20,000
Activity	000003	Provision of Hospital beds and polytank for Ntomem Clinic by 2012		1	0	0		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210104 Medical Supplies								20,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						10,000
Output	0001	Human Development, Productivity and Employment increase by 10%		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	District initiative on HIV/AIDs programmes and activities in the District annually.		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210105 Drugs								10,000
<b>Non Financial Assets</b>								<b>165,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						165,000
National Strategy	6030206	2.6. Enhance Public-Private Partnerships at all levels						75,000
Output	0001	Human Development, Productivity and Employment increase by 10%		Yr.1	Yr.2	Yr.3		75,000
Activity	000006	Complete the construction of Mother's Hostel and construction of 1No. 10seater vault chamber latrine at Atibie and Obo Senior High School by 2012.		1	0	0		75,000
Fixed Assets								75,000
31112 Non residential buildings								75,000
3111201 Hospitals								75,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						90,000

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

Output		Yr.1	Yr.2	Yr.3	
0001	Human Development, Productivity and Employment increase by 10%	1	1	1	90,000
Activity	000004 Rehabilitate Nkyenkyene clinic by 2012	1.0	0.0	0.0	40,000
	Fixed Assets				40,000
	31112 Non residential buildings				40,000
	3111202 Clinics				40,000
Activity	000005 Construction of Chip centre at Mframa by 2012.	1.0	0.0	0.0	50,000
	Fixed Assets				50,000
	31112 Non residential buildings				50,000
	3111202 Clinics				50,000
<b>Total Cost Centre</b>					<b>220,000</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	10 001	Central GoG				<b>Total By Funding</b>	204,694
Function Code	70421	Agriculture cs					
Organisation	159060000	Kwahu South District - Mpraeso_Agriculture					
Location Code	0519100	Kwahu South - Mpraeso					

							<b>Compensation of employees [GFS]</b>			<b>159,254</b>	
Objective	000000	Compensation of Employees									<b>159,254</b>
National Strategy	0000000	Compensation of Employees									<b>159,254</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>159,254</b>	
Activity	000000						0	0	0		
							0.0	0.0	0.0	<b>159,254</b>	
		Wages and Salaries								<b>159,254</b>	
		21110	Established Position							<b>159,254</b>	
		2111001	Established Post							<b>159,254</b>	
							<b>Use of goods and services</b>			<b>32,000</b>	
Objective	030101	1. Improve agricultural productivity									<b>32,000</b>
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops									<b>14,000</b>
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2013						Yr.1	Yr.2	Yr.3	<b>14,000</b>
Activity	000004	Train 20 Farmer groups in modern Agric methods by 2012.						1	1	1	
							1.0	0.0	0.0	<b>8,000</b>	
		Use of goods and services								<b>8,000</b>	
		22107	Training - Seminars - Conferences							<b>8,000</b>	
		2210711	Public Education & Sensitization							<b>8,000</b>	
Activity	000006	Provide improve seedlings to 20 trained farmer groups by 2012.						1.0	0.0	0.0	<b>6,000</b>
		Use of goods and services								<b>6,000</b>	
		22101	Materials - Office Supplies							<b>6,000</b>	
		2210117	Teaching & Learning Materials							<b>6,000</b>	
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business									<b>3,000</b>
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2013						Yr.1	Yr.2	Yr.3	<b>3,000</b>
Activity	000008	Facilitate 10 farmer groups to access credit from Banks by 2012.						1	1	1	
							1.0	1.0	1.0	<b>3,000</b>	
		Use of goods and services								<b>3,000</b>	
		22109	Special Services							<b>3,000</b>	
		2210910	Trade Promotion / Exhibition expenses							<b>3,000</b>	
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination									<b>2,000</b>
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2013						Yr.1	Yr.2	Yr.3	<b>2,000</b>
Activity	000002	Secure the posting of 3 new Agric Extension Agents to the District						1	1	1	
							1.0	1.0	1.0	<b>2,000</b>	
		Use of goods and services								<b>2,000</b>	
		22107	Training - Seminars - Conferences							<b>2,000</b>	
		2210707	Recruitment Expenses							<b>2,000</b>	
National Strategy	3010123	1.23. Establish Junior Farm Field and Life School (JFFLS) in the districts									<b>10,000</b>
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2013						Yr.1	Yr.2	Yr.3	<b>10,000</b>
Activity	000005	Set up 6 Agric demonstration farms in the District by 2012.						1	1	1	
							1.0	0.0	0.0	<b>10,000</b>	

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

**2012**

Use of goods and services									10,000		
22107 Training - Seminars - Conferences									10,000		
2210711 Public Education & Sensitization									10,000		
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								3,000	
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2013						Yr.1	Yr.2	Yr.3	3,000
							1	1	1		
Activity	000007	Facilitate the acquisition of fertilizer and other Agric inputs at reduced prices annually.						1.0	1.0	1.0	3,000
Use of goods and services									3,000		
22101 Materials - Office Supplies									3,000		
2210110 Specialised Stock									3,000		
<b>Non Financial Assets</b>									<b>13,440</b>		
Objective	030101	1. Improve agricultural productivity									13,440
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									2,000
Output	0007	Agricultural sector performance and contribution to GPRS to review annually (Human Resource, M&E, Budget and Finance)						Yr.1	Yr.2	Yr.3	2,000
							1	1	1		
Activity	000001	Purchase two (2) computers for DADU officers						1.0	1.0	1.0	2,000
Inventories									2,000		
31222 Work - progress									2,000		
3122243 Purchase of Computers and Accessories									2,000		
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations									3,000
Output	0006	Develop and implement effective communication within the District by 2012						Yr.1	Yr.2	Yr.3	3,000
							1	1	1		
Activity	000001	Access to the internet and improve ICT skills of five staff members by 2013						1.0	1.0	1.0	3,000
Fixed Assets									3,000		
31122 Other machinery - equipment									3,000		
3112202 Purchase of Agricultural Machinery									3,000		
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock									1,200
Output	0002	Staple crop production (maize, Rice, Yams etc.) increase annually						Yr.1	Yr.2	Yr.3	1,200
							1	1	1		
Activity	000001	Organise the promotion of 240 farm families annually						1.0	1.0	1.0	1,200
Fixed Assets									1,200		
31122 Other machinery - equipment									1,200		
3112202 Purchase of Agricultural Machinery									1,200		
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming									7,240
Output	0003	To increase animal health extension and livestock rearing by men and women by 10% and 25% respectively						Yr.1	Yr.2	Yr.3	3,200
							1	1	1		
Activity	000001	Conduct animal health extension and livestock disease surveillance by dec 2012						1.0	1.0	1.0	3,200
Fixed Assets									3,200		
31122 Other machinery - equipment									3,200		
3112202 Purchase of Agricultural Machinery									3,200		
Output	0004	To increase income from livestock rearing by men and women by 10% and 25% respectively						Yr.1	Yr.2	Yr.3	1,000
							1	1	1		
Activity	000001	Supply veterinary drugs and treat sick animals annually						1.0	1.0	1.0	1,000
Fixed Assets									1,000		
31122 Other machinery - equipment									1,000		
3112202 Purchase of Agricultural Machinery									1,000		
Output	0005	Framework for collaboration and co-ordination established at national, Regional and District level op						Yr.1	Yr.2	Yr.3	3,040
							1	1	1		

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

Activity	000001	Organis200 field days for farmer beneficiaries to observe appropriate crop and livestock production techniques	1.0	1.0	1.0	3,040
Fixed Assets						3,040
31122 Other machinery - equipment						3,040
3112202 Purchase of Agricultural Machinery						3,040

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<b>Total By Funding</b>			30,000
Function Code	70421	Agriculture cs				
Organisation	1590600000	Kwahu South District - Mpraeso_Agriculture				
Location Code	0519100	Kwahu South - Mpraeso				

**Other expense 30,000**

Objective	030101	1. Improve agricultural productivity				30,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				30,000
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Support for Famers day celebrations in the district.annually	1.0	1.0	1.0	30,000

Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821022 National Awards						30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled	<b>Total By Funding</b>			18,160
Function Code	70421	Agriculture cs				
Organisation	1590600000	Kwahu South District - Mpraeso_Agriculture				
Location Code	0519100	Kwahu South - Mpraeso				

**Non Financial Assets 18,160**

Objective	030101	1. Improve agricultural productivity				18,160
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				18,160
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2013	Yr.1	Yr.2	Yr.3	18,160
			1	1	1	
Activity	000003	Purchase of 3 motor bikes for Agric Extension Agents in the District	1.0	1.0	1.0	18,160

Inventories						18,160
31222 Work - progress						18,160
3122236 Consultancy Fees						18,160

**Total Cost Centre 252,854**

**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>		59,655	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1590702000	Kwahu South District - Mpraeso Physical Planning Town and Country Planning				
Location Code	0519100	Kwahu South - Mpraeso				
<b>Compensation of employees [GFS]</b>					<b>59,655</b>	
Objective	000000	Compensation of Employees			59,655	
National Strategy	0000000	Compensation of Employees			59,655	
Output	0000		Yr.1	Yr.2	Yr.3	59,655
			0	0	0	
Activity	000000		0.0	0.0	0.0	59,655
Wages and Salaries					59,655	
21110 Established Position					59,655	
2111001 Established Post					59,655	
<b>Total Cost Centre</b>					<b>59,655</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG			<i>Total By Funding</i>		16,862	
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1590703000	Kwahu South District - Mpraeso_Physical Planning_Parks and Gardens_						
Location Code	0519100	Kwahu South - Mpraeso						
<b>Compensation of employees [GFS]</b>								<b>5,862</b>
Objective	000000	Compensation of Employees						5,862
National Strategy	0000000	Compensation of Employees						5,862
Output	0000				Yr.1	Yr.2	Yr.3	5,862
					0	0	0	
Activity	000000				0.0	0.0	0.0	5,862
Wages and Salaries								5,862
21110 Established Position								5,862
2111001 Established Post								5,862
<b>Use of goods and services</b>								<b>11,000</b>
Objective	050605	5. Promote well structured and integrated urban development						11,000
National Strategy	5060501	Urban Development and Management						2,000
Output	0001	Beautification of major Towns in the district by 2013			Yr.1	Yr.2	Yr.3	2,000
					1	1		
Activity	000001	Hunting for flowers outside Mpraeso for propagation by 2012.			1.0	0.0	0.0	2,000
Use of goods and services								2,000
22106 Repairs - Maintenance								2,000
2210615 Recreational Parks								2,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						9,000
Output	0001	Beautification of major Towns in the district by 2013			Yr.1	Yr.2	Yr.3	9,000
					1	1		
Activity	000002	Purchase stationeries for office use annually.			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
Activity	000003	Undertake monthly monitoring and supervision of Horticultural activities annually.			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22108 Consulting Services								3,000
2210805 Materials and Consumables								3,000
Activity	000004	Maintenance of Garden tools annually			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22106 Repairs - Maintenance								4,000
2210606 Maintenance of General Equipment								4,000
<b>Total Cost Centre</b>								<b>16,862</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10   001	Central GoG			<b>Total By Funding</b> 18,000
Function Code	71040	Family and children			
Organisation	1590802000	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare			
Location Code	0519100	Kwahu South - Mpraeso			
<b>Compensation of employees [GFS]</b>					<b>18,000</b>
Objective	000000	Compensation of Employees			18,000
National Strategy	0000000	Compensation of Employees			18,000
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					18,000
21110 Established Position					18,000
2111001 Established Post					18,000
<b>Total Cost Centre</b>					<b>18,000</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	10 001	Central GoG			<i>Total By Funding</i>		26,516	
Function Code	70620	Community Development						
Organisation	1590803000	Kwahu South District - Mpraeso Social Welfare & Community Development Community Development						
Location Code	0519100	Kwahu South - Mpraeso						
<b>Compensation of employees [GFS]</b>								<b>26,036</b>
Objective	000000	Compensation of Employees						26,036
National Strategy	0000000	Compensation of Employees						26,036
Output	0000				Yr.1	Yr.2	Yr.3	26,036
					0	0	0	
Activity	000000				0.0	0.0	0.0	26,036
Wages and Salaries								26,036
21110 Established Position								26,036
2111001 Established Post								26,036
<b>Use of goods and services</b>								<b>480</b>
Objective	000000	Overheads						480
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture						480
Output	0001	Ham Development, Productivity and Employment increase by 10% annually			Yr.1	Yr.2	Yr.3	480
					1	1	1	
Activity	000001	Office activities			1.0	1.0	1.0	480
Use of goods and services								480
22101 Materials - Office Supplies								480
2210102 Office Facilities, Supplies & Accessories								480
<b>Total Cost Centre</b>								<b>26,516</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 16,707
Function Code	70610	Housing development						
Organisation	1591001000	Kwahu South District - Mpraeso_Works_Office of Departmental Head						
Location Code	0519100	Kwahu South - Mpraeso						

						<b>Compensation of employees [GFS]</b>			<b>16,707</b>	
Objective	000000	Compensation of Employees							<b>16,707</b>	
National Strategy	0000000	Compensation of Employees							<b>16,707</b>	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	<b>16,707</b>
Activity	000000						0.0	0.0	0.0	<b>16,707</b>
Wages and Salaries									<b>16,707</b>	
21110 Established Position									<b>16,707</b>	
2111001 Established Post									<b>16,707</b>	
<b>Total Cost Centre</b>									<b>16,707</b>	



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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 47,963
Function Code	70451	Road transport						
Organisation	1591004000	Kwahu South District - Mpraeso_Works_Feeder Roads						
Location Code	0519100	Kwahu South - Mpraeso						
<b>Compensation of employees [GFS]</b>								<b>2,994</b>
Objective	000000	Compensation of Employees						2,994
National Strategy	0000000	Compensation of Employees						2,994
Output	0000			Yr.1	Yr.2	Yr.3		2,994
				0	0	0		
Activity	000000			0.0	0.0	0.0		2,994
Wages and Salaries								2,994
21110 Established Position								2,994
2111001 Established Post								2,994
<b>Consumption of fixed capital [GFS]</b>								<b>44,969</b>
Objective	000000	Overheads						44,969
National Strategy	5010304	3.4 Develop Urban Transport Policy						44,969
Output	0001	Human Development, Productivity and Employment increase 10%		Yr.1	Yr.2	Yr.3		44,969
				1	1	1		
Activity	000001	Road works		1.0	1.0	1.0		44,969
Consumption of fixed capital								44,969
23111 Consumption of Fixed Capital								44,969
2311105 Depreciation - Other Assets								44,969
<b>Total Cost Centre</b>								<b>47,963</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<b>Total By Funding</b> 21,171
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1591103000	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Cottage Industry_						
Location Code	0519100	Kwahu South - Mpraeso						

							<b>Compensation of employees [GFS]</b>			<b>21,171</b>	
Objective	000000	Compensation of Employees									<b>21,171</b>
National Strategy	0000000	Compensation of Employees									<b>21,171</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>21,171</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>21,171</b>	

Wages and Salaries										<b>21,171</b>
21110	Established Position									<b>19,982</b>
2111001	Established Post									<b>19,982</b>
21111	Non Established Position									<b>1,189</b>
2111102	Monthly paid & casual labour									<b>1,189</b>
<b>Total Cost Centre</b>										<b>21,171</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 120,808
Function Code	70360	Public order and safety n.e.c						
Organisation	1591500000	Kwahu South District - Mpraeso_Disaster Prevention						
Location Code	0519100	Kwahu South - Mpraeso						
<b>Compensation of employees [GFS]</b>								<b>51,808</b>
Objective	000000	Compensation of Employees						51,808
National Strategy	0000000	Compensation of Employees						51,808
Output	0000			Yr.1	Yr.2	Yr.3		51,808
				0	0	0		
Activity	000000			0.0	0.0	0.0		51,808
		Wages and Salaries						51,808
	21110	Established Position						51,808
	2111001	Established Post						51,808
<b>Use of goods and services</b>								<b>69,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						69,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						45,000
Output	0001	Implementation of District Disaster plan by 2013		Yr.1	Yr.2	Yr.3		45,000
				1	1	1		
Activity	000002	Provide items for Office running eg. Stationeries, etc.		1.0	1.0	1.0		4,000
		Use of goods and services						4,000
	22101	Materials - Office Supplies						4,000
	2210101	Printed Material & Stationery						2,000
	2210102	Office Facilities, Supplies & Accessories						2,000
Activity	000007	To educate the communities on disaster prevention.		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
	22107	Training - Seminars - Conferences						2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000
Activity	000008	To put up structures to reduce the incidence of disasters annually.		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
	22107	Training - Seminars - Conferences						5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,000
Activity	000009	To offer rapid response to disaster victims.		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
	22108	Consulting Services						20,000
	2210805	Materials and Consumables						20,000
Activity	000010	To help prevent disaster in public places.		1.0	1.0	1.0		8,000
		Use of goods and services						8,000
	22107	Training - Seminars - Conferences						8,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						8,000
Activity	000011	To keep vehicle road worthy.		1.0	1.0	1.0		6,000
		Use of goods and services						6,000
	22106	Repairs - Maintenance						6,000
	2210606	Maintenance of General Equipment						6,000
National Strategy	3110104	1.4 Equip the key seismological monitoring stations in Ghana						20,000

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

Output	0001	Implementation of District Disaster plan by 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Reduce incidence of bush fire disasters.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210207 Fire Fighting Accessories				10,000
Activity	000006	To reafforest destroyed forest with about 60,000 seedlings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22108 Consulting Services				10,000
		2210804 Contract appointments				10,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				4,000
Output	0001	Implementation of District Disaster plan by 2013	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Meet and discuss disaster issues and a means to reduce incidence of disaster annually.	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
<b>Total Cost Centre</b>						<b>120,808</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 21,507
Function Code	71090	Social protection n.e.c.						
Organisation	159170000	Kwahu South District - Mpraeso_Birth and Death						
Location Code	0519100	Kwahu South - Mpraeso						

		Compensation of employees [GFS]			
Objective	000000	Compensation of Employees			7,007
National Strategy	0000000	Compensation of Employees			7,007
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					7,007
		Wages and Salaries			7,007
		21110 Established Position			7,007
		2111001 Established Post			7,007
		Use of goods and services			
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			14,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services			14,500
Output	0001	Birth and Death registration improved by 10% by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Train volunteers registration officers	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
		22107 Training - Seminars - Conferences			5,000
		2210710 Staff Development			5,000
Activity	000002	Provide T&T for district registration officers and volunteers to visit weighing centres to collect data for birth.	1.0	1.0	1.0
					4,000
		Use of goods and services			4,000
		22105 Travel - Transport			4,000
		2210509 Other Travel & Transportation			4,000
Activity	000003	Increase the number of births and Death registration in the district.	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
		22107 Training - Seminars - Conferences			5,000
		2210710 Staff Development			5,000
Activity	000005	Control and also to get more revenue from burials within the District	1.0	1.0	1.0
					500
		Use of goods and services			500
		22106 Repairs - Maintenance			500
		2210618 Cemeteries			500
<b>Total Cost Centre</b>					<b>21,507</b>
<b>Total Vote</b>					<b>3,563,494</b>