



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

UPPER MANYA KROBO DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Upper Manya Krobo District Assembly
Eastern Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AGI	Association of Ghana Industries
AIDS	Acquired Immune Deficiency Syndrome
ASSI	Association of Small Scale Industries
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
LA	Local Authority
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NHIL	National Health Insurance Levy
OPD	Out Patient Department
SHS	Senior High School
TB	Tuberculosis
TBA	Traditional Birth Attendance
UMKDA	Upper Manya Krobo District Assembly

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

BACKGROUND

Establishment of the District Assembly

4. The Upper Manya Krobo District Assembly was carved out of the Old Manya Krobo District by Legislative Instrument 1842 on 1st November, 2007 with its capital at Asesewa. There are 48 Assembly Members, 6 Area councils and 165 Unit Committees. The District has one constituency and 33 electoral areas.

Location and Size

5. The Upper Manya Krobo District (UMKD) is located at the North-Eastern corner of the Eastern Region of Ghana and lies between latitudes -6.2-6.50N and Longitudes -0.3 - 0.00 W of the Greenwich Meridian and Altitude 457.5m. The District covers an area of 885 square kilometres. The District is bounded to the north by the Kwahu North District, to the south by the Lower Manya Krobo and Yilo Krobo Districts, to the east by the Asuogyaman District and to the west by the Fanteakwa District.

Population

6. The 2000 Population and Housing Census put the population of the District at 88,789; 91,310; 93,903, 96,569 and 100,046, respectively for 2006, 2007, 2008, 2009 and 2010.

DISTRICT ECONOMY

7. The economy of the District is dominated by agriculture while commerce and manufacturing are the least developed. Agriculture accounts for about 80 percent of the labour force in the district, commerce 12 percent, while manufacturing and other sectors account for about 8 percent. Other common economic activities found in the District are beads making, various artisans and traders, etc who are engaged in selling of farm produce, provisions, chemicals, cloths, mobile phone and accessories, beverages and cooked food.

Financial Institutions

8. Financial Institutions operating in the District include Upper Manya Krobo Rural Bank, Unicorn Happy Investments, Jet 2 Financial Services and Ceiko Financial Services.

Educational Facilities

9. The District has 1 Senior High School, 8 private basic schools and a total of 109 public basic schools.

Health

10. The Top 10 cause of OPD attendance in the District from 2009 to 2011 are as shown in the table below.

Table 1: Top Ten OPD Attendance

2009			2010			2011		
Disease	Cases	%	Disease	Cases	%	Disease	Cases	%
Malaria	15,722	47.0	Malaria	14,097	37.2	Malaria	10,635	24.4
ARI	2,663	8.0	ARI	2,766	7.3	ARI	4,281	9.8
Hypertension	1,763	5.3	Hypertension	3,389	8.9	SEPTICAEMIA		
Diarrhoea	1,352	4.0	DIARRHOEA	1,643	4.3	Diarrhoea	2,870	6.6
Skin Diseases & Ulcers	1,245	3.7	Skin Diseases & Ulcers	1,297	3.4	Skin Diseases & Ulcers	2,146	4.9
Rheumatism & Joint Pains	1,149	3.4	Rheumatism	1,893	5.0	Rheumatism	4,325	9.9
Intestinal Worms	686	2.1	Intestinal Worms	1,028	2.7	Intestinal Worms	1,071	2.5
Pregnancy Complications	571	1.7	Diabetes Mellitus	752	2.0	Acute Urinary Track Infection	1,055	2.4
Anaemia	527	1.6	Anaemia	1,092	2.9	Anaemia	3,333	7.6
Acute Eye Infection	454	1.4	Acute Eye Infection	430	1.1	Accut Eye Infection	752	1.7
Others	7,304	21.8	Others	9,557	25.2	Others	12,495	28.7

11. Malaria is the highest cause of OPD attendance in the district, registering 47 percent, 37.2 percent and 24.4 percent in 2009, 2010 and 2011, respectively. The malaria status for the period is as indicated in the table below.

12.

Table 2: Malaria Status

Indicator	2,009	2,010	2011(Nov)
Malaria cases (OPD)	15,722	14,097	10,780
Malaria among children under 5yrs	2,959	2,756	1,721
Total malaria Admission	824	729	1,330
Malaria in pregnant Women (confirmed)	130	171	81
Malaria admission among under 5 years	394	373	89
Total Deaths due to malaria	9	4	5
Deaths among pregnant Women due to malaria	-	-	-
Malaria death among children under 5 years	9	1	5

HIV / AIDS

Table 3: The HIV and AIDS status of the District

	Pre-Test Counselled	Tested	Positive	% Positive	Screened For Tb
2009	3574	2973	287	9.6	0
2010	4450	3983	406	10	0
2011(Nov)	5667	5363	577	7	133

PERFORMANCE

Table 4: Internal Generated Fund for 2009

No	Revenue Items	Budget	Actual	Percentage
1	Rates	13,600.00	-	0%
2	Lands	9,300.00	15,105.00	162.41%
3	Fees And Fines	89,050.00	88,482.20	99%
4	Licenses	64,750.00	9,749.50	15%
5	Rent	20,000.00	1,595.80	7.9%
6	Investment	4,300.00	409.72	0.09%
8	Miscellaneous	5,000.00	-	0%
	TOTAL	206,000	115,342.22	55%

Table 5: Internal Generated Fund for 2010

NO	Revenue	Budget	Actual	Percentage
1	Rates	39,000.00	11,436.96	29%
2	Lands	22,600.00	2,807.00	12.42%
3	Fees/Fines	111,750.00	124,897.52	111%
4	Licenses	48,900.00	15,316.00	31%
5	Rent	5,000.00	5,198.50	103%
6	Investment	36,500.00	37,544.38	102%
8	Miscellaneous	5,000.00	2,431.67	48%
	TOTAL	268,750.00	199,632.03	74%

Table 6: Internal Generated Fund for 2011 (June)

No	Revenue Items	Budget	Actual	Percentage
1	Rates	52,243.36	4,565.17	8.7%
2	Lands	5,300.00	271.00	5%
3	Fees And Fines	153,780.00	60,870.00	39%
4	Licenses	29,572.00	16,605.30	56%
5	Rent	12,540.00	5,666.20	45%
6	Investment	20,050.00	13,013.35	64%
8	Miscellaneous	5,000.00	399.34	7.9%
	Total	278,485.36	101,390.00	36%

Table 7: Government of Ghana Transfers

Year	School Feeding	Agric	Education	Health	Community Development	Central Government Salaries
2009	24,300	-	6,046	-	-	-
2010	35,100	-	33,923	14,319	120	53,061
2011 (June)	18,900	-	11,971	11,521	136	33,103

Table 8: Development Partners

Year	CBRDP	HIPC	MSHAP	EU	Town V
2009	29,080.78	-	7,481.62	35,726.33	34,489.66
2010	70,097.88	25,000	7,096.12	-	-
2011 (June)	3,289.62	-	-	-	903.63

Table 9: District Assembly Common Fund Trend Analysis

YEAR	BUDGET	ACTUALS
2009	400,000.00	976,912.85
2010	1,400,000.00	873,494.44
2011 (as at June)	1,200,000.00	845,671.36
TOTAL	3,300,000.00	2,696,078.65

Table 10: District Development Fund (DDF)

YEAR	REVENUE
2009	19,683.53
2010	515,215.03
2011 (as at June)	-
TOTAL	534,898.56

BECE Results

The District's performance in the BECE for 2010 and 2011 are as shown in the tables below.

2010:

Table 11: Enrolment in JHS 3

BOYS	494
GIRLS	292
TOTAL	786

Table 12: No. Of Candidates Registered

BOYS	494
GIRLS	292
TOTAL	786

Table 13: No Of Candidates Present During Examination

BOYS	492
GIRLS	289
TOTAL	781

Table 14: Subjects and Grades

SUBJECT		ENGLISH	MATHEMATICS	SOCIAL STUDIES	INTER. SCIENCE	BDT	GHANAIAN LANG	FRENCH
CANDIDATES	B	21	17	27	19	25	105	1
OBTAINING GRADES	G	21	10	7	6	7	66	-
1-3	Total	42	27	34	25	32	171	1
CANDIDATES	B	147	147	133	83	142	144	34
OBTAINING GRADES	G	93	93	66	48	50	75	22
4-5	Total	240	240	199				
					131	192	219	56
CANDIDATES	B	168	160	150	104	157	249	35
OBTAINING GRADES	G	114	106	79	55	61	141	22
1-5	Total	282	266	229	159	218	390	57

Table 15: No. of Candidates Obtained Aggregates as Indicated.

	6	7	8	9	10	11-15	16-20	21-35
BOYS	-	-	1	1	1	13	58	11
GIRLS	-	-	-	1	-	6	33	60

13. No of schools in which all the candidates presented obtained aggregates 26 and above = 4. No of school in which all candidates obtained grade 9 for all subjects = Nil.

2011:

Table 16: Enrolment in JHS 3

BOYS	458
GIRLS	353
TOTAL	811

Table 17: NO OF CANDIDATES REGISTERED

BOYS	458
GIRLS	353
TOTAL	811

Table 18: No Of Candidates Present During The Examination

BOYS	454
GIRLS	346
TOTAL	811

Table 19: Subjects and Grades

SUBJECTS		ENGLISH	SOCIAL STUDIES	R.M.E	MATHEMATICE	GEN. SCIENCE	I.C.T	B.D.T (PRE-TECH)	FRENCH	DANGME
TOTAL NO OF CANDIDATES WHO OBTAINED GRADES 1-3	Boys	15	29	30	27	21	-	11	2	88
	Girls	12	21	23	24	15	2	9	1	63
	Total	27	50	53	51	36	2	20	3	151
TOTAL NO OF CANDIDATES WHO OBTAINED GRADES 4-5	Boys	74	93	90	122	118	81	100	38	123
	Girls	66	62	63	68	89	58	74	31	101
	Total	140	155	153	190	207	139	174	69	224
TOTAL NO OF CANDIDATES WHO OBTAINED GRADES 1-5	Boys	89	122	120	149	139	81	111	40	211
	Girls	78	83	86	92	104	60	83	32	164
	Total	167	205	206	241	243	141	194	72	375

14. Five schools in the District namely, Sisiayang Yiti, Sisiayang Sisi, Sutapong, Osonson RC and Takorase Anglican, had all their candidates presented obtaining aggregate 31 and above. There was no school in which all candidates presented obtained grade 9 in all subjects.

Social Intervention Programmes

15. The District Assembly, in collaboration with the Community Development Department, has trained 5 women groups in batik tie and dye and soap making. In a related development, Plan Ghana, a child rights protection NGO, has sunk boreholes to provide potable water to 11 institutions in the District.

School Uniforms

16. In the year 2010 and 2011, the District Assembly received and distributed a total of 8,477 school uniforms to basic schools in the district.

School Feeding

17. In 2011 the number of beneficiary schools on School Feeding Programme was increased from the initial 1 to 15 schools with a total enrolment of 3,263 pupils.

KEY FOCUS AREAS OF THE BUDGET

Education

- Construction of 1 No – 3Unit Classroom Block in Keterdorm
- Construction of 14No. Kitchen facilities in School under the school feeding program
- Construction of 1 No 3 Unit classroom, office and store at Adensu JHS
- Sponsor the participation of JHS Students in the district in the 2012 STME regional camp
- Organization of My First Day at School Program
- Organization Best Teacher Award
- Organize Sports Festival

Administration

- Construction of 3-storey Office Complex
- Construction of 3 unit, 3 No District Assembly Bungalow
- Construction of 1 No Area Council Office
- Procurement 4 X 4 Pick – Up

Revenue Generation

- Construction of 2 No Market Shed at Akateng
- Asesewa Market Project at Asesewa
- Update Revenue database

Improve waste management, sanitation and public health

- Construction of Health Shed at Apimsu
- Reconstruction of landscape at Asesewa government Hospital
- Preparation of Planning Scheme for Sekesua Township

Public Education

- Conduct public education to explain governmental policies throughout the district.

Environmental and Climate Change Management Issues

- Relocation of Akateng Market

Agriculture and Industry

- Organize 2012 district farmers Day Celebrations

Strategies

- Provide infrastructure for schools at all levels across the country particularly in deprived areas
- Mainstream Mathematics, Science & Technology at all levels
- Promote the achievement of universal basic education
- Introduce programme of national education quality assessment
- Promote schools sports

- Strengthen the capacity of MMDAs for accountable, effective performance and service delivery.
- Strengthen existing sub – district for effective operation
- Minimise Revenue Collection Leakages
- Aggressively invest in modern structures
- Strengthen Health promotion, prevention and rehabilitation
- Intensify advocacy to reduce infection of HIV, AIDs and TB
- Implement integrated land use and spatial building
- Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training.

ESTIMATES FOR 2012

Table 20: Total Budget Figures

DACF	MP Common Fund	Central GOG	IGF	DDF	Donor & Others	Total Estimates
1,700,000	40,000	440,281	258,381	500,000	18,160	2,956,822

Table 21: Distribution to Key Focus areas

Key Focus Areas	Allocations	% On Total Revenue
Education	137,755.00	4.6%
Administration	1,366,745.00	46.2%
Revenue Generation	184,540.00	6.2%
Improve Waste Management, sanitation & Health	148,401.00	5.0%
Street Lights in Key Towns/urban centres/rural electrification	----	---
Public Education	5,000.00	0.1%
Health Education	----	---
Environmental and Climate Change Management	100,000.00	3.3%
Agric	22,700.00	0.8
Total Revenue	2,956,822	66.2%

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	454,024		
0004 1. Improve fiscal resource mobilization	0	38,980		
0013 1. Improve private sector competitiveness domestically and globally	0	250,300		
0022 1. Diversify and expand the tourism industry for revenue generation	0	35,000		
0026 1. Improve agricultural productivity	0	22,700		
0066 3. Integrate land use, transport planning, development planning and service provision	0	10,000		
0096 6. Promote functional relationship among towns, cities and rural communities	0	70,477		
0110 2. Accelerate the provision of affordable and safe water	0	60,000		
0116 1. Increase equitable access to and participation in education at all levels	0	252,755		
0117 2. Improve quality of teaching and learning	0	20,000		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	125,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	9,500		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,465		
0136 1. Promote effective child development in all communities, especially deprived areas	0	100		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	200		
0143 2. Enhanced public awareness on women's issues	0	1,800		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,581,561		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	3,360		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	17,600		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	2,956,822	0		
Grand Total ¢	2,956,822	2,956,822	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				Upper Manya Krobo District - Asesewa			
Taxes	11,581.96	13,390.00	12,490.00	4,745.17	-7,744.83	38.0	13,390.00
11 Taxes on property	11,436.96	12,460.00	11,560.00	4,635.17	-6,924.83	40.1	12,460.00
11 Taxes on goods and services	145.00	930.00	930.00	110.00	-820.00	11.8	930.00
Grants	1,021,610.93	2,698,441.00	2,652,336.00	923,663.54	-1,728,672.46	34.8	2,698,441.00
13 From foreign governments	70,097.88	0.00	82,500.00	0.00	-82,500.00	0.0	0.00
13 From other general government units	951,513.05	2,698,441.00	2,569,836.00	923,663.54	-1,646,172.46	35.9	2,698,441.00
Other revenue	188,050.30	244,991.00	240,083.00	114,190.18	-125,892.82	47.6	244,991.00
14 Property income [GFS]	45,077.88	55,792.00	55,792.00	24,730.55	-31,061.45	44.3	55,792.00
14 Sales of goods and services	133,727.52	176,798.00	167,890.00	81,832.29	-86,057.71	48.7	176,798.00
14 Fines, penalties, and forfeits	6,273.23	11,401.00	11,401.00	7,228.00	-4,173.00	63.4	11,401.00
14 Miscellaneous and unidentified revenue	2,971.67	1,000.00	5,000.00	399.34	-4,600.66	8.0	1,000.00
Grand Total	1,221,243.19	2,956,822.00	2,904,909.00	1,042,598.89	-1,862,310.11	35.9	2,956,822.00

**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>
167 01 01 000 23				
Central Administration, Administration (Assembly Office),	2,956,822.00	2,904,909.00	1,042,598.89	-1,914,223.11
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 RATES				
Taxes on property	12,460.00	11,560.00	4,635.17	-7,824.83
1131001 Basic Rates	1,000.00	100.00	0.00	-1,000.00
1131002 Property Rates	11,460.00	11,460.00	4,635.17	-6,824.83
<i>Output</i> 0002 LANDS				
Property income [GFS]	7,000.00	7,000.00	261.00	-6,739.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
1412005 Registration of Plot	0.00	0.00	0.00	0.00
1412006 Transfer of Plot	0.00	0.00	0.00	0.00
1412007 Building Plans / Permit	7,000.00	7,000.00	261.00	-6,739.00
Sales of goods and services	200.00	200.00	10.00	-190.00
1423009 Advertisement / Bill Boards	200.00	200.00	10.00	-190.00
<i>Output</i> 0003 FEES & FINES				
Sales of goods and services	151,358.00	142,450.00	63,651.29	-87,706.71
1422033 Stores	0.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	2,000.00	375.00	-1,625.00
1423001 Markets	60,000.00	60,000.00	23,691.79	-36,308.21
1423006 Burial Fees	500.00	500.00	155.00	-345.00
1423007 Pounds	500.00	500.00	190.00	-310.00
1423011 Marriage / Divorce Registration	100.00	100.00	0.00	-100.00
1423012 Sub Metro Managed Toilets	4,350.00	4,350.00	1,640.00	-2,710.00
1423018 Loading Fees	83,908.00	75,000.00	37,599.50	-46,308.50
Fines, penalties, and forfeits	11,401.00	11,401.00	7,228.00	-4,173.00
1430001 Court Fines	1.00	1.00	0.00	-1.00
1430006 Slaughter Fines	1,400.00	1,400.00	747.00	-653.00
1430007 Lorry Park Fines	10,000.00	10,000.00	6,481.00	-3,519.00
<i>Output</i> 0004 LINCENSES				
Taxes on goods and services	930.00	930.00	110.00	-820.00
1141110 Transport & Telecommunications	920.00	920.00	110.00	-810.00
1141201 Agriculture, Fishing & Forestry	10.00	10.00	0.00	-10.00
Property income [GFS]	240.00	240.00	30.00	-210.00
1415015 Guest Houses	240.00	240.00	30.00	-210.00
Sales of goods and services	25,240.00	25,240.00	18,171.00	-7,069.00
1422002 Herbalist License	500.00	500.00	5.00	-495.00
1422005 Chop Bar Restaurants	600.00	600.00	168.00	-432.00
1422006 Corn / Rice / Flour Miller	60.00	60.00	0.00	-60.00
1422011 Artisan / Self Employed	5,040.00	5,040.00	980.00	-4,060.00
1422013 Sand and Stone Conts. License	0.00	0.00	0.00	0.00
1422015 Fuel Dealers	500.00	500.00	0.00	-500.00
1422016 Lotto Operators	3,500.00	3,500.00	0.00	-3,500.00

**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>
1422018 Pharmacist Chemical Sell	1,344.00	1,344.00	91.00	-1,253.00
1422019 Sawmills	300.00	300.00	0.00	-300.00
1422021 Factories / Operational Fee	288.00	288.00	4,231.00	3,943.00
1422022 Canopy / Chairs / Bench	168.00	168.00	0.00	-168.00
1422023 Communication Centre	20.00	20.00	0.00	-20.00
1422024 Private Education Int.	960.00	960.00	270.00	-690.00
1422029 Mobile Sale Van	240.00	240.00	10.00	-230.00
1422030 Entertainment Centre	480.00	480.00	0.00	-480.00
1422032 Akpeteshie / Spirit Sellers	400.00	400.00	480.00	80.00
1422033 Stores	680.00	680.00	0.00	-680.00
1422034 Hand Carts	192.00	192.00	81.00	-111.00
1422044 Financial Institutions	2,800.00	2,800.00	7,200.00	4,400.00
1422054 Laundries / Car Wash	60.00	60.00	0.00	-60.00
1422067 Beers Bars	1,800.00	1,800.00	394.00	-1,406.00
1422076 License for Manufacturers Controlled by Customs	0.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	500.00	30.00	-470.00
1423004 Poultry Fees	8.00	8.00	0.00	-8.00
1423005 Registration of Contractors	4,800.00	4,800.00	4,231.00	-569.00
Output 0005 RENT				
Property income [GFS]	11,952.00	11,952.00	5,826.20	-6,125.80
1415012 Rent on Assembly Building	11,952.00	11,952.00	5,826.20	-6,125.80
Output 0006 GRANTS				
From foreign governments	0.00	82,500.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	0.00	82,500.00	0.00	0.00
From other general government units	2,698,441.00	2,569,836.00	923,663.54	-1,774,777.46
1331001 Central Government - GOG Paid Salaries	458,441.00	429,836.00	33,103.17	-425,337.83
1331002 DACF - Assembly	1,700,000.00	1,600,000.00	845,671.36	-854,328.64
1331003 DACF - MP	40,000.00	40,000.00	19,889.01	-20,110.99
1331005 HIPC	0.00	0.00	25,000.00	25,000.00
1331008 Other Donors Support Transfers	500,000.00	500,000.00	0.00	-500,000.00
Output 0007 INVESTMENT INCOME				
Property income [GFS]	36,600.00	36,600.00	18,613.35	-17,986.65
1415008 Investment Income	36,000.00	36,000.00	18,600.00	-17,400.00
1415011 Other Investment Income	600.00	600.00	13.35	-586.65
Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	0.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
Miscellaneous and unidentified revenue	1,000.00	5,000.00	399.34	-600.66
1450010 Miscellaneous Revenue	1,000.00	5,000.00	399.34	-600.66
Grand Total	2,956,822.00	2,904,909.00	1,042,598.89	-1,914,223.11

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2012	2013	2014
		Total	2,956,822.00		
Central Administration. Administration (Assembly Office).					
Taxes on property					
1131001 Basic Rates	0.10	1,000.00	10,000	12,000	13,000
1131002 Property Rate	10.00	11,460.00	1,146	1,306	1,500
Taxes on goods and services					
1141110 Transport Unions	100.00	200.00	2	3	4
1141201 Farm Plantation	10.00	10.00	1	2	3
1141110 Canoe / Boat Owners	36.00	720.00	20	25	30
From foreign governments					
1311002 CBRDP	1.00	0.00	0	0	0
From other general government units					
1331001 Central government Salaries	1.00	432,864.00	432,864	500,000	600,000
1331002 District Assembly Common Fund	4.00	1,700,000.00	425,000	500,000	600,000
1331003 MP'S Common Fund	4.00	40,000.00	10,000	11,000	12,000
1331008 District Development Fund	1.00	500,000.00	500,000	600,000	700,000
1331005 HIPC	1.00	0.00	0	0	0
1331001 GOG Transfers	1.00	25,577.00	25,577	30,000	50,000
Property income [GFS]					
1412003 Stool Lands	1.00	0.00	0	0	0
1412005 Plot Registration	1.00	0.00	0	0	0
1412006 Transfer of Plots	1.00	0.00	0	0	0
1412007 Building Permit	100.00	5,000.00	50	60	75
1412007 Kiosk Permit	10.00	2,000.00	200	300	400
1415015 Hotels / Guest House	240.00	240.00	1	1	2
1415012 Market Store/Stalls	36.00	11,952.00	332	400	420
1415008 Hiring of Grader	600.00	36,000.00	60	70	80
1415011 Interest on Savings	1.00	500.00	500	600	700
1415011 Interest on DACF	1.00	100.00	100	200	300
Sales of goods and services					
1423009 Advertising and Bill Boards	20.00	200.00	10	12	15
1423001 Market Tolls	0.30	60,000.00	200,000	250,000	300,000
1423011 Marriage & Divorce	10.00	100.00	10	12	15
1423007 Impounded Domestic Animal	20.00	500.00	25	30	35
1423006 Burial & Funeral Permits	10.00	500.00	50	60	75
1423012 D/A Toilet Facilities	50.00	4,350.00	87	90	95
1423018 Conveyance	1.00	83,908.00	83,908	90,000	100,000
1422033 Warehouse	1.00	0.00	0	0	0
1422072 Tender Documents	100.00	2,000.00	20	25	30
1423004 Poultry Farmers	4.00	8.00	2	3	4
1422005 Restaurant / Chop Bars	60.00	600.00	10	12	15
1422067 Drinking Bars	24.00	1,800.00	75	80	85
1422032 Akpeteshie Distillers	25.00	400.00	16	17	19
1422018 Pharmacy / Drug Stores	84.00	1,344.00	16	17	19
1422011 Self Employed Artisans	24.00	5,040.00	210	220	250
1422022 Chair, Canopy Hiring Agents	24.00	168.00	7	8	9
1422019 Saw Millers	60.00	300.00	5	7	10
1422013 Sand & Stones Contractors	1.00	0.00	0	0	0

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422030 Entertainment	240.00	480.00	2	3	4
1422016 Lotto Operators	500.00	3,500.00	7	9	12
1422024 Private Institution	120.00	960.00	8	9	10
1422002 Herbalists	1.00	500.00	500	600	700
1422044 Financial Institution	560.00	2,800.00	5	6	7
1423002 Livestock Farmers	20.00	500.00	25	30	40
1422015 Fuel Dealers	100.00	500.00	5	5	6
1422034 Hand Cart	48.00	192.00	4	5	6
1422006 Mills	5.00	60.00	12	15	20
1423005 Contractors & Consultants	120.00	4,800.00	40	45	50
1422023 Communication Centres	1.00	20.00	20	25	30
1422021 Operation of Bus. / Corporate Entities	96.00	288.00	3	6	7
1422029 Mobile Van Traders	60.00	240.00	4	5	6
1422054 Car Washing Bays	60.00	60.00	1	2	3
1422076 Mineral Water Manufacturers	240.00	0.00	0	1	2
1422033 Distributors / Wholesalers/Cold Store	60.00	180.00	3	5	6
1422033 Kiosks / Stores Operational Lincense	1.00	500.00	500	600	700
Fines, penalties, and forfeits					
1430007 Lorry Park Tolls	1.00	10,000.00	10,000	12,500	15,000
1430006 Slaughter Fees	1.00	1,400.00	1,400	1,750	2,000
1430001 Cour Fines	1.00	1.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Hiring of Tractor	1.00	0.00	0	0	0
1450010 Unspecified Receipts	1.00	1,000.00	1,000	2,000	3,000
Grand Total		2,956,822.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Upper Manya Krobo District - Asesewa							
		1,700,000	480,281	258,381	500,000	18,160	2,956,822
01 Central Administration		1,311,745	106,412	210,939	55,000	0	1,684,096
01 Administration (Assembly Office)		1,311,745	106,412	210,939	55,000	0	1,684,096
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		137,755	40,000	0	95,000	0	272,755
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		137,755	40,000	0	95,000	0	272,755
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		35,500	56,983	12,901	100,000	0	205,384
01 Office of District Medical Officer of Health		0	0	3,465	0	0	3,465
02 Environmental Health Unit		10,500	56,983	9,436	0	0	76,919
03 Hospital services		25,000	0	0	100,000	0	125,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	184,772	0	0	18,160	202,932
00		0	184,772	0	0	18,160	202,932
07 Physical Planning		20,000	32,620	0	0	0	52,620
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		20,000	32,620	0	0	0	52,620
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	29,988	0	0	0	29,988
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	16,152	0	0	0	16,152
03 Community Development		0	13,836	0	0	0	13,836
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		195,000	23,808	34,540	250,000	0	503,348
01 Office of Departmental Head		115,000	18,201	34,540	250,000	0	417,741
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		80,000	5,607	0	0	0	85,607
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	5,698	0	0	0	5,698
00		0	5,698	0	0	0	5,698
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources		300	440,281	444,610	444,684	7,491	1,337,067
0	Compensation of Employees	300	432,864	437,193	437,193	0	1,307,251
000	Compensation of Employees	300	432,864	437,193	437,193	0	1,307,251
0000	Compensation of Employees	300	432,864	437,193	437,193	0	1,307,251
	Compensation of employees [GFS]	300	432,864	437,193	437,193	0	1,307,251
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	300	300	303	303	1,206
201	1. Private Sector Development	0	300	300	303	303	1,206
0013	1. Improve private sector competitiveness domestically and globally	0	300	300	303	303	1,206
	Use of goods and services	0	300	300	303	303	1,206
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	4,540	4,540	4,585	4,585	18,251
301	1. Accelerated Modernization of Agriculture	0	4,540	4,540	4,585	4,585	18,251
0026	1. Improve agricultural productivity	0	4,540	4,540	4,585	4,585	18,251
	Use of goods and services	0	4,540	4,540	4,585	4,585	18,251
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	477	477	482	482	1,918
506	6. Human Settlements Development	0	477	477	482	482	1,918
0096	6. Promote functional relationship among towns, cities and rural communities	0	477	477	482	482	1,918
	Non Financial Assets	0	477	477	482	482	1,918

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,100	2,100	2,121	2,121	8,442
611	11..Child Development and Protection	0	100	100	101	101	402
0136	1. Promote effective child development in all communities, especially deprived areas	0	100	100	101	101	402
	Use of goods and services	0	100	100	101	101	402
614	13. Disability	0	200	200	202	202	804
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	200	200	202	202	804
	Use of goods and services	0	200	200	202	202	804
615	15..Poverty and Income Inequalities Reduction	0	1,800	1,800	1,818	1,818	7,236
0143	2. Enhanced public awareness on women's issues	0	1,800	1,800	1,818	1,818	7,236
	Use of goods and services	0	1,800	1,800	1,818	1,818	7,236
Financing:IGF-Retained Sources		0	258,381	268,592	271,064	222,199	1,020,237
0	Compensation of Employees	0	21,159	21,371	21,371	0	63,901
000	Compensation of Employees	0	21,159	21,371	21,371	0	63,901
0000	Compensation of Employees	0	21,159	21,371	21,371	0	63,901
	Compensation of employees [GFS]	0	21,159	21,371	21,371	0	63,901
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	34,540	34,540	34,886	34,886	138,852
102	2. Fiscal Policy Management	0	34,540	34,540	34,886	34,886	138,852
0004	1. Improve fiscal resource mobilization	0	34,540	34,540	34,886	34,886	138,852
	Non Financial Assets	0	34,540	34,540	34,886	34,886	138,852
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	3,465	3,465	3,500	1,167	11,596
604	4. HIV, AIDS, STDs, and TB	0	3,465	3,465	3,500	1,167	11,596
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,465	3,465	3,500	1,167	11,596
	Use of goods and services	0	3,465	3,465	3,500	1,167	11,596

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	199,216	209,216	211,308	186,147	805,887
702	2. Local Governance and Decentralization	0	199,216	209,216	211,308	186,147	805,887
0152	1. Ensure effective implementation of the Local Government Service Act	0	195,856	205,856	207,915	185,299	794,925
	Use of goods and services	0	182,436	192,436	194,360	173,199	742,431
	Social benefits [GFS]	0	1,920	1,920	1,939	485	6,264
	Other expense	0	11,500	11,500	11,615	11,615	46,230
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	3,360	3,360	3,394	848	10,962
	Use of goods and services	0	1,560	1,560	1,576	394	5,090
	Social benefits [GFS]	0	1,800	1,800	1,818	455	5,873
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:CF (Assembly) Sources		0	1,700,000	1,861,090	1,561,460	1,557,420	6,679,970
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	4,440	4,440	4,484	444	13,809
102	2. Fiscal Policy Management	0	4,440	4,440	4,484	444	13,809
0004	1. Improve fiscal resource mobilization	0	4,440	4,440	4,484	444	13,809
	Use of goods and services	0	2,640	2,640	2,666	263	8,209
	Social benefits [GFS]	0	1,800	1,800	1,818	182	5,600
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	35,000	35,000	35,350	35,350	140,700
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	35,000	35,000	35,350	35,350	140,700
0022	1. Diversify and expand the tourism industry for revenue generation	0	35,000	35,000	35,350	35,350	140,700
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	140,000	180,000	90,900	90,900	501,800
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	10,000	10,000	10,100	10,100	40,200
0066	3. Integrate land use, transport planning, development planning and service provision	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
506	6. Human Settlements Development	0	70,000	70,000	70,700	70,700	281,400
0096	6. Promote functional relationship among towns, cities and rural communities	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
511	11.Water and Environmental Sanitation and hygiene	0	60,000	100,000	10,100	10,100	180,200
0110	2. Accelerate the provision of affordable and safe water	0	60,000	100,000	10,100	10,100	180,200
	Non Financial Assets	0	60,000	100,000	10,100	10,100	180,200
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	172,255	293,255	68,938	68,938	603,385
601	1. Education	0	137,755	33,755	34,093	34,093	239,695
0116	1. Increase equitable access to and participation in education at all levels	0	117,755	13,755	13,893	13,893	159,295
	Use of goods and services	0	1,955	1,955	1,975	1,975	7,859
	Other expense	0	3,800	3,800	3,838	3,838	15,276
	Non Financial Assets	0	112,000	8,000	8,080	8,080	136,160
0117	2. Improve quality of teaching and learning	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	15,000	15,000	15,150	15,150	60,300
603	3. Health	0	34,500	259,500	34,845	34,845	363,690
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	25,000	250,000	25,250	25,250	325,500
	Non Financial Assets	0	25,000	250,000	25,250	25,250	325,500
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	9,500	9,500	9,595	9,595	38,190
	Use of goods and services	0	9,500	9,500	9,595	9,595	38,190

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,348,305	1,348,395	1,361,788	1,361,788	5,420,276
702	2. Local Governance and Decentralization	0	1,348,305	1,348,395	1,361,788	1,361,788	5,420,276
0152	1. Ensure effective implementation of the Local Government Service Act	0	1,348,305	1,348,395	1,361,788	1,361,788	5,420,276
	Use of goods and services	0	36,000	36,000	36,360	36,360	144,720
	Other expense	0	342,305	342,395	345,728	345,728	1,376,156
	Non Financial Assets	0	970,000	970,000	979,700	979,700	3,899,400
Financing:CF (MP) Sources		0	40,000	40,000	40,400	40,400	160,800
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	40,000	40,000	40,400	40,400	160,800
601	1. Education	0	40,000	40,000	40,400	40,400	160,800
0116	1. Increase equitable access to and participation in education at all levels	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800
Financing:Pooled Sources		0	18,160	18,160	18,342	18,342	73,003
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	18,160	18,160	18,342	18,342	73,003
301	1. Accelerated Modernization of Agriculture	0	18,160	18,160	18,342	18,342	73,003
0026	1. Improve agricultural productivity	0	18,160	18,160	18,342	18,342	73,003
	Use of goods and services	0	14,160	14,160	14,302	14,302	56,923
	Other expense	0	4,000	4,000	4,040	4,040	16,080
Financing:DDF Sources		30,000	500,000	410,000	414,100	203,212	1,527,312
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	250,000	150,000	151,500	0	551,500
201	1. Private Sector Development	0	250,000	150,000	151,500	0	551,500
0013	1. Improve private sector competitiveness domestically and globally	0	250,000	150,000	151,500	0	551,500
	Non Financial Assets	0	250,000	150,000	151,500	0	551,500

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	195,000	195,000	196,950	146,450	733,400
601	1. Education	0	95,000	95,000	95,950	45,450	331,400
0116	1. Increase equitable access to and participation in education at all levels	0	95,000	95,000	95,950	45,450	331,400
	Non Financial Assets	0	95,000	95,000	95,950	45,450	331,400
603	3. Health	0	100,000	100,000	101,000	101,000	402,000
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	30,000	55,000	65,000	65,650	56,762	242,412
702	2. Local Governance and Decentralization	30,000	55,000	65,000	65,650	56,762	242,412
0152	1. Ensure effective implementation of the Local Government Service Act	30,000	37,400	47,400	47,874	47,874	180,548
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	30,000	27,400	37,400	37,774	37,774	140,348
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	17,600	17,600	17,776	8,888	61,864
	Use of goods and services	0	17,600	17,600	17,776	8,888	61,864
Grand Total		30,300	2,956,822	3,042,452	2,750,050	2,049,064	10,798,389

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>
Upper Manya Krobo District - Asewewa						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		300.0	454,023.6	458,563.9	458,563.9	1,371,151.4
Sub total		300.0	454,023.6	458,563.9	458,563.9	1,371,151.4
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	2,640.0	2,640.0	2,666.4	7,946.4
27 Social benefits [GFS]		0.0	1,800.0	1,800.0	1,818.0	5,418.0
31 Non Financial Assets		0.0	34,540.4	34,540.4	34,885.8	103,966.6
Sub total		0.0	38,980.4	38,980.4	39,370.2	117,331.0
0013 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	300.0	300.0	303.0	903.0
31 Non Financial Assets		0.0	250,000.0	150,000.0	151,500.0	551,500.0
Sub total		0.0	250,300.0	150,300.0	151,803.0	552,403.0
0022 1. Diversify and expand the tourism industry for revenue generation						
31 Non Financial Assets		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		0.0	35,000.0	35,000.0	35,350.0	105,350.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	18,700.0	18,700.0	18,887.0	56,287.0
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	22,700.0	22,700.0	22,927.0	68,327.0
0066 3. Integrate land use, transport planning, development planning and service provision						
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0096 6. Promote functional relationship among towns, cities and rural communities						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	50,477.0	50,477.0	50,981.8	151,935.8
Sub total		0.0	70,477.0	70,477.0	71,181.8	212,135.8
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	60,000.0	100,000.0	10,100.0	170,100.0
Sub total		0.0	60,000.0	100,000.0	10,100.0	170,100.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	1,955.0	1,955.0	1,974.6	5,884.6
28 Other expense		0.0	43,800.0	43,800.0	44,238.0	131,838.0
31 Non Financial Assets		0.0	207,000.0	103,000.0	104,030.0	414,030.0
Sub total		0.0	252,755.0	148,755.0	150,242.6	551,752.6
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	125,000.0	350,000.0	126,250.0	601,250.0
Sub total		0.0	125,000.0	350,000.0	126,250.0	601,250.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	9,500.0	9,500.0	9,595.0	28,595.0
Sub total		0.0	9,500.0	9,500.0	9,595.0	28,595.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	3,465.0	3,465.0	3,499.7	10,429.7
Sub total		0.0	3,465.0	3,465.0	3,499.7	10,429.7
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	100.0	100.0	101.0	301.0
Sub total		0.0	100.0	100.0	101.0	301.0
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	200.0	200.0	202.0	602.0
Sub total		0.0	200.0	200.0	202.0	602.0
0143 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	1,800.0	1,800.0	1,818.0	5,418.0
Sub total		0.0	1,800.0	1,800.0	1,818.0	5,418.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	228,436.0	238,436.0	240,820.4	707,692.4
27 Social benefits [GFS]		0.0	1,920.0	1,920.0	1,939.2	5,779.2
28 Other expense		30,000.0	381,205.0	391,295.0	395,117.1	1,167,617.1
31 Non Financial Assets		0.0	970,000.0	970,000.0	979,700.0	2,919,700.0
Sub total		30,000.0	1,581,561.0	1,601,651.0	1,617,576.6	4,800,788.6
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	1,560.0	1,560.0	1,575.6	4,695.6
27 Social benefits [GFS]		0.0	1,800.0	1,800.0	1,818.0	5,418.0
Sub total		0.0	3,360.0	3,360.0	3,393.6	10,113.6
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	17,600.0	17,600.0	17,776.0	52,976.0
Sub total		0.0	17,600.0	17,600.0	17,776.0	52,976.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
Total		30,300.0	2,956,822.0	3,042,452.3	2,750,050.3	8,749,324.6

**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	
Upper Manya Krobo District - Asesewa	432,864	444,940	1,262,477	2,140,281	21,159	202,681	34,540	258,381	0	0	0	0	0	73,160	445,000	518,160	2,956,822
Central Administration	106,412	351,745	960,000	1,418,157	11,723	199,216	0	210,939	0	0	0	0	0	55,000	0	55,000	1,684,096
Administration (Assembly Office)	106,412	351,745	960,000	1,418,157	11,723	199,216	0	210,939	0	0	0	0	0	55,000	0	55,000	1,684,096
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	25,755	112,000	137,755	0	0	0	0	0	0	0	0	0	0	95,000	95,000	272,755
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	25,755	112,000	137,755	0	0	0	0	0	0	0	0	0	0	95,000	95,000	272,755
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	56,983	10,500	25,000	92,483	9,436	3,465	0	12,901	0	0	0	0	0	0	100,000	100,000	205,384
Office of District Medical Officer of Health	0	0	0	0	0	3,465	0	0	0	0	0	0	0	0	0	0	3,465
Environmental Health Unit	56,983	10,500	0	67,483	9,436	0	0	9,436	0	0	0	0	0	0	0	0	76,919
Hospital services	0	0	25,000	25,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000	125,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	180,232	4,540	0	184,772	0	0	0	0	0	0	0	0	0	18,160	0	18,160	202,932
	180,232	4,540	0	184,772	0	0	0	0	0	0	0	0	0	18,160	0	18,160	202,932
Physical Planning	32,620	0	20,000	52,620	0	0	0	0	0	0	0	0	0	0	0	0	52,620
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	32,620	0	20,000	52,620	0	0	0	0	0	0	0	0	0	0	0	0	52,620
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	27,588	2,400	0	29,988	0	0	0	0	0	0	0	0	0	0	0	0	29,988
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,852	300	0	16,152	0	0	0	0	0	0	0	0	0	0	0	0	16,152
Community Development	11,736	2,100	0	13,836	0	0	0	0	0	0	0	0	0	0	0	0	13,836
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	23,331	50,000	145,477	218,808	0	0	34,540	34,540	0	0	0	0	0	0	250,000	250,000	503,348
Office of Departmental Head	18,201	30,000	85,000	133,201	0	0	34,540	34,540	0	0	0	0	0	0	250,000	250,000	417,741
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	5,130	20,000	60,477	85,607	0	0	0	0	0	0	0	0	0	0	0	0	85,607
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	5,698	0	0	5,698	0	0	0	0	0	0	0	0	0	0	0	0	5,698
	5,698	0	0	5,698	0	0	0	0	0	0	0	0	0	0	0	0	5,698

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 106,412
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1670101000	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)_						
Location Code	0511100	Upper Manya Krobo - Asesewa						

						Compensation of employees [GFS]			106,412
Objective	000000	Compensation of Employees							106,412
National Strategy	0000000	Compensation of Employees							106,412
Output	0000					Yr.1	Yr.2	Yr.3	106,412
						0	0	0	
Activity	000000					0.0	0.0	0.0	106,412
Wages and Salaries									106,412
21110 Established Position									106,412
2111001 Established Post									106,412

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 210,939
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1670101000	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)						
Location Code	0511100	Upper Manya Krobo - Asesewa						

Compensation of employees [GFS]								11,723
Objective	000000	Compensation of Employees						11,723
National Strategy	0000000	Compensation of Employees						11,723
Output	0000			Yr.1	Yr.2	Yr.3		11,723
				0	0	0		
Activity	000000			0.0	0.0	0.0		11,723

Wages and Salaries								11,723
21111	Non Established Position							11,723
211102	Monthly paid & casual labour							11,723

Use of goods and services								183,996
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						182,436
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						27,328
Output	0003	Assembly Meetings Held quarterly		Yr.1	Yr.2	Yr.3		10,880
				1	1	1		
Activity	000001	Organise quarterly Assembly Meeting		1.0	1.0	1.0		10,880

Use of goods and services								10,880
22101	Materials - Office Supplies							4,160
2210103	Refreshment Items							960
2210113	Feeding Cost							3,200
22105	Travel - Transport							960
2210511	Local travel cost							960
22109	Special Services							5,760
2210905	Assembly Members Sitings All							5,760

Output	0005	Executive Committee Held quarterly		Yr.1	Yr.2	Yr.3		1,680
				1	1	1		
Activity	000001	Organise quarterly executive committee meeting		1.0	1.0	1.0		1,680

Use of goods and services								1,680
22101	Materials - Office Supplies							780
2210103	Refreshment Items							180
2210113	Feeding Cost							600
22109	Special Services							900
2210905	Assembly Members Sitings All							900

Output	0011	Economic Planning Sub Committee Meeting Held Quarterly		Yr.1	Yr.2	Yr.3		1,980
				1	1	1		
Activity	000001	Organise quarterly Economic Planning Committee Meeting		1.0	1.0	1.0		1,980

Use of goods and services								1,980
22101	Materials - Office Supplies							780
2210103	Refreshment Items							180
2210113	Feeding Cost							600
22105	Travel - Transport							300
2210511	Local travel cost							300
22109	Special Services							900
2210905	Assembly Members Sitings All							900

Output	0012	Works Sub Committee Held Quarterly		Yr.1	Yr.2	Yr.3		1,940
				1	1	1		

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

Activity	000001	Organise quarterly Works Sub Committee Meeting	1.0	1.0	1.0	1,940
Use of goods and services						1,940
	22101	Materials - Office Supplies				780
	2210103	Refreshment Items				180
	2210113	Feeding Cost				600
	22105	Travel - Transport				260
	2210511	Local travel cost				260
	22109	Special Services				900
	2210905	Assembly Members Sitings All				900
Output	0013	Education Sub Committee Meetings Held Quarterly	Yr.1	Yr.2	Yr.3	1,940
			1	1	1	
Activity	000001	Organise quarterly Sub Committe Meetings	1.0	1.0	1.0	1,940
Use of goods and services						1,940
	22101	Materials - Office Supplies				780
	2210103	Refreshment Items				180
	2210113	Feeding Cost				600
	22105	Travel - Transport				260
	2210511	Local travel cost				260
	22109	Special Services				900
	2210905	Assembly Members Sitings All				900
Output	0014	Agric Sub Committee Meetings Held Quarterly	Yr.1	Yr.2	Yr.3	1,940
			1	1	1	
Activity	000001	Organise quarterly Agric Sub Committee Meetings	1.0	1.0	1.0	1,940
Use of goods and services						1,940
	22101	Materials - Office Supplies				780
	2210103	Refreshment Items				180
	2210113	Feeding Cost				600
	22105	Travel - Transport				260
	2210511	Local travel cost				260
	22109	Special Services				900
	2210905	Assembly Members Sitings All				900
Output	0015	Justice & Security Sub-Committe Meeting Held Quarterly	Yr.1	Yr.2	Yr.3	1,940
			1	1	1	
Activity	000001	Organise quarterly Justice & Security Sub-Cmmittee	1.0	1.0	1.0	1,940
Use of goods and services						1,940
	22101	Materials - Office Supplies				780
	2210103	Refreshment Items				180
	2210113	Feeding Cost				600
	22105	Travel - Transport				260
	2210511	Local travel cost				260
	22109	Special Services				900
	2210905	Assembly Members Sitings All				900
Output	0016	Public Relation and Complaints Sub Committee Held Annually	Yr.1	Yr.2	Yr.3	1,148
			1	1	1	
Activity	000001	Organise Public Relation and Complaints Sub Cmmittee	1.0	1.0	1.0	1,148
Use of goods and services						1,148
	22101	Materials - Office Supplies				468
	2210103	Refreshment Items				108
	2210113	Feeding Cost				360
	22105	Travel - Transport				140
	2210511	Local travel cost				140
	22109	Special Services				540
	2210905	Assembly Members Sitings All				540
Output	0017	Finance & Administration Sub Committe Meetings Held Quarterly	Yr.1	Yr.2	Yr.3	1,940
			1	1	1	
Activity	000001	Organise Finance & Administration Sub Committee Meeting	1.0	1.0	1.0	1,940

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

2012

		Use of goods and services							1,940
		22101	Materials - Office Supplies						780
		2210103	Refreshment Items						180
		2210113	Feeding Cost						600
		22105	Travel - Transport						260
		2210511	Local travel cost						260
		22109	Special Services						900
		2210905	Assembly Members Sitings All						900
Output	0018		<i>Social Services Sub Committe Held Quarterly</i>			Yr.1	Yr.2	Yr.3	1,940
						1	1	1	
Activity	000001		<i>Organise quarterly Social Service Sub - Committee</i>			1.0	1.0	1.0	1,940
		Use of goods and services							1,940
		22101	Materials - Office Supplies						780
		2210103	Refreshment Items						180
		2210113	Feeding Cost						600
		22105	Travel - Transport						260
		2210511	Local travel cost						260
		22109	Special Services						900
		2210905	Assembly Members Sitings All						900
National Strategy	7020104		<i>1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</i>						155,108
Output	0006		<i>District Security Committee Held quarterly</i>			Yr.1	Yr.2	Yr.3	608
						1	1	1	
Activity	000001		<i>Organise Quarterly District Security Meetings</i>			1.0	1.0	1.0	608
		Use of goods and services							608
		22101	Materials - Office Supplies						468
		2210103	Refreshment Items						108
		2210113	Feeding Cost						360
		22105	Travel - Transport						140
		2210511	Local travel cost						140
Output	0007		<i>Office Travelling and Transport paid</i>			Yr.1	Yr.2	Yr.3	61,000
						1	1	1	
Activity	000001		<i>Maintenance of Official Vehicles</i>			1.0	1.0	1.0	10,000
		Use of goods and services							10,000
		22105	Travel - Transport						10,000
		2210502	Maintenance & Repairs - Official Vehicles						10,000
Activity	000002		<i>Running Cost Of Official Vehicles</i>			1.0	1.0	1.0	40,000
		Use of goods and services							40,000
		22105	Travel - Transport						40,000
		2210505	Running Cost - Official Vehicles						40,000
Activity	000003		<i>Out of Station Allowance</i>			1.0	1.0	1.0	3,000
		Use of goods and services							3,000
		22105	Travel - Transport						3,000
		2210510	Night allowances						3,000
Activity	000004		<i>T & T - Staff</i>			1.0	1.0	1.0	8,000
		Use of goods and services							8,000
		22105	Travel - Transport						8,000
		2210511	Local travel cost						8,000
Output	0008		<i>General Expenditure paid</i>			Yr.1	Yr.2	Yr.3	59,000
						1	1	1	
Activity	000001		<i>Library, Printing & Publication</i>			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

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

Activity	000002	Value Books	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
Activity	000003	Stationery	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
Activity	000004	Office Facilities	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210102 Office Facilities, Supplies & Accessories				3,000
Activity	000005	Refreshment	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210103 Refreshment Items				8,000
Activity	000006	Water Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210202 Water				2,000
Activity	000007	Telephone Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210203 Telecommunications				2,000
Activity	000008	Postal Charge	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210204 Postal Charges				1,000
Activity	000009	Rent of Accommodation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210402 Residential Accommodations				10,000
Activity	000010	Hotel Accommodation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210404 Hotel Accommodations				2,000
Activity	000011	Bank Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22111 Other Charges - Fees				1,000
		2211101 Bank Charges				1,000
Activity	000012	Staff Training/ Workshop	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	000013	Electricity Charges	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22102 Utilities				8,000
		2210201 Electricity charges				8,000

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

Output	0009	Office Equipments, facilities and Machinery maintained	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Maintenance of Residential Accomodation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210602 Repairs of Residential Buildings				5,000
Activity	000002	Maintenance of Office Building	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210603 Repairs of Office Buildings				5,000
Activity	000003	Maintenance of Machinery	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22106 Repairs - Maintenance				15,000
		2210605 Maintenance of Machinery & Plant				10,000
		2210606 Maintenance of General Equipment				5,000
Activity	000004	Maintenance of markets	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210611 Markets				5,000
Output	0010	Miscellaneous expenses paid	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000001	Sanitation and Health	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210205 Sanitation Charges				1,000
Activity	000002	Public Education	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210711 Public Education & Sensitization				500
Activity	000003	Office functions	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210103 Refreshment Items				3,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1,560
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				1,560
Output	0001	District Planning Coordinating Unit Meetings Held quarterly	Yr.1	Yr.2	Yr.3	780
			1	1	1	
Activity	000001	Organise quarterly District Planning Coordinating Unit Meeting	1.0	1.0	1.0	780
		Use of goods and services				780
		22101 Materials - Office Supplies				780
		2210103 Refreshment Items				180
		2210113 Feeding Cost				600
Output	0002	Budget Committee Meeting held quarterly	Yr.1	Yr.2	Yr.3	780
			1	1	1	
Activity	000001	Organise quarterly Budget Committee Meeting	1.0	1.0	1.0	780
		Use of goods and services				780
		22101 Materials - Office Supplies				780
		2210103 Refreshment Items				180
		2210113 Feeding Cost				600

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

						Social benefits [GFS]			3,720	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								1,920
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								1,920
Output	0003	Assembly Meetings Held quarterly			Yr.1	Yr.2	Yr.3	1,920		
				1	1	1				
Activity	000001	Organise quarterly Assembly Meeting			1.0	1.0	1.0	1,920		
Employer social benefits									1,920	
27311 Employer Social Benefits - Cash									1,920	
2731101 Workman compensation									1,920	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								1,800
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								1,800
Output	0001	District Planning Coordinating Unit Meetings Held quarterly			Yr.1	Yr.2	Yr.3	900		
				1	1	1				
Activity	000001	Organise quarterly District Planning Coordinating Unit Meeting			1.0	1.0	1.0	900		
Employer social benefits									900	
27311 Employer Social Benefits - Cash									900	
2731101 Workman compensation									900	
Output	0002	Budget Committee Meeting held quarterly			Yr.1	Yr.2	Yr.3	900		
				1	1	1				
Activity	000001	Organise quarterly Budget Committee Meeting			1.0	1.0	1.0	900		
Employer social benefits									900	
27311 Employer Social Benefits - Cash									900	
2731101 Workman compensation									900	
								Other expense	11,500	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								11,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								11,500
Output	0010	Miscellaneous expenses paid			Yr.1	Yr.2	Yr.3	11,500		
				1	1	1				
Activity	000004	Legal Expenses			1.0	1.0	1.0	1,500		
Miscellaneous other expense									1,500	
28210 General Expenses									1,500	
2821002 Professional fees									1,500	
Activity	000005	Donations			1.0	1.0	1.0	10,000		
Miscellaneous other expense									10,000	
28210 General Expenses									10,000	
2821009 Donations									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	10 004	CF (Assembly)	<i>Total By Funding</i>				1,311,745
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1670101000	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)					
Location Code	0511100	Upper Manya Krobo - Asesewa					

Use of goods and services 17,640

Objective	010201	1. Improve fiscal resource mobilization					2,640
National Strategy	1020101	1.1 Minimise revenue collection leakages					2,640
Output	0001	Revenue database updated	Yr.1	Yr.2	Yr.3		2,640
Activity	000001	Compile an updated revenue data on all ratable items in the district	1	1	1		2,640

Use of goods and services							2,640
22101	Materials - Office Supplies						1,800
2210113	Feeding Cost						1,800
22105	Travel - Transport						840
2210503	Fuel & Lubricants - Official Vehicles						840

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					15,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					5,000
Output	0020	Independence day celebrated	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Celebration of Independence day	1	1	1		5,000

Use of goods and services							5,000
22109	Special Services						5,000
2210902	Official Celebrations						5,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					10,000
Output	0025	Office Vehicles maintained	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Maintain D/A Official Vehicles	1	1	1		10,000

Use of goods and services							10,000
22105	Travel - Transport						10,000
2210502	Maintenance & Repairs - Official Vehicles						10,000

Social benefits [GFS] 1,800

Objective	010201	1. Improve fiscal resource mobilization					1,800
National Strategy	1020101	1.1 Minimise revenue collection leakages					1,800
Output	0001	Revenue database updated	Yr.1	Yr.2	Yr.3		1,800
Activity	000001	Compile an updated revenue data on all ratable items in the district	1	1	1		1,800

Employer social benefits							1,800
27311	Employer Social Benefits - Cash						1,800
2731101	Workman compensation						1,800

Other expense 332,305

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					332,305
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					332,305
Output	0010	Miscellaneous expenses paid	Yr.1	Yr.2	Yr.3		332,305
			1	1	1		

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

Activity	000006	Contingency	1.0	1.0	1.0	332,305
Miscellaneous other expense						332,305
28210 General Expenses						332,305
2821006 Other Charges						332,305
Non Financial Assets						960,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				960,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				30,000
Output	0024	1 No Area Council Office Constructed	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000025	Construct 1 No Area Council Office	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111204 Office Buildings						30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				930,000
Output	0019	Office Equipment Procured	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000009	Procure Office Equipment	1.0	1.0	1.0	10,000
Inventories						10,000
31222 Work - progress						10,000
3122249 Computers and accessories						10,000
Output	0021	Office Accomodation Constructed	Yr.1	Yr.2	Yr.3	600,000
			1	1	1	
Activity	000022	Construction of 3 - Storey Office Complex	1.0	1.0	1.0	600,000
Fixed Assets						600,000
31112 Non residential buildings						600,000
3111204 Office Buildings						600,000
Output	0022	3 District Assembly Bungalow Constructed	Yr.1	Yr.2	Yr.3	270,000
			1	1	1	
Activity	000001	Construction of 3Unit, 3 No District Assembly Bungalow	1.0	1.0	1.0	270,000
Fixed Assets						270,000
31111 Dwellings						270,000
3111103 Bungalows/Palace						270,000
Output	0026	4 X 4 Pick Up Procured	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Peocure 4 X 4 Pick Up	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31121 Transport - equipment						50,000
3112101 Vehicle						50,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				Total By Funding	55,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1670101000	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office)					
Location Code	0511100	Upper Manya Krobo - Asesewa					

						Use of goods and services	27,600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					10,000
Output	0002	District Assembly Staff capacity built					10,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Build Capacity of District Assembly Staff	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						10,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					17,600
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					17,600
Output	0001	Assembly Members trained on local governance systems					5,150
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Organise training workshop for Assembly members on local government systems	1.0	1.0	1.0		5,150

Use of goods and services							5,150
22101	Materials - Office Supplies						1,100
2210113	Feeding Cost						1,100
22105	Travel - Transport						1,920
2210511	Local travel cost						1,920
22107	Training - Seminars - Conferences						930
2210701	Training Materials						500
2210704	Hire of Venue						100
2210708	Refreshments						330
22108	Consulting Services						1,200
2210801	Local Consultants Fees						1,200

Output	0002	Unit Committee Members trained on local governance systems					12,450
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Organise training for Unit Committee members on local governance systems	1.0	1.0	1.0		12,450

Use of goods and services							12,450
22101	Materials - Office Supplies						3,500
2210113	Feeding Cost						3,500
22105	Travel - Transport						6,600
2210511	Local travel cost						6,600
22107	Training - Seminars - Conferences						1,150
2210704	Hire of Venue						100
2210708	Refreshments						1,050
22108	Consulting Services						1,200
2210801	Local Consultants Fees						1,200

						Other expense	27,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					27,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					27,400
Output	0002	District Assembly Staff capacity built					10,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		

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

Activity	000001	Build Capacity of District Assembly Staff	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	28210	General Expenses				10,000
	2821011	Tuition Fees				10,000
Output	0010	Miscellaneous expenses paid	Yr.1	Yr.2	Yr.3	17,400
			1	1	1	
Activity	000006	Contigency	1.0	1.0	1.0	17,400
Miscellaneous other expense						17,400
	28210	General Expenses				17,400
	2821006	Other Charges				17,400
Total Cost Centre						1,684,096

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 137,755
Function Code	70980	Education n.e.c						
Organisation	1670302000	Upper Manya Krobo District - Asesewa Education, Youth and Sports Education						
Location Code	0511100	Upper Manya Krobo - Asesewa						

Use of goods and services								6,955
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Objective	060101	1. Increase equitable access to and participation in education at all levels						1,955
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National Strategy	6010110	1.10 Promote the achievement of universal basic education						1,305
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Output	0006	My First Day at School Organised						1,305
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000007	Organise District My First Day at School programme	1.0	1.0	1.0			1,305
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Use of goods and services								1,305
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22101	Materials - Office Supplies							1,200
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2210103	Refreshment Items							1,000
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2210113	Feeding Cost							200
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22105	Travel - Transport							105
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2210503	Fuel & Lubricants - Official Vehicles							105
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National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						650
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Output	0005	STIME Organised and participated						650
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Sponsor the participation of JHS Students in the district in the 2012 STIME Regional Camp	1.0	1.0	1.0			650
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Use of goods and services								650
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22101	Materials - Office Supplies							100
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2210104	Medical Supplies							100
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22105	Travel - Transport							550
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2210503	Fuel & Lubricants - Official Vehicles							70
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2210510	Night allowances							480
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Objective	060102	2. Improve quality of teaching and learning						5,000
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National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility						5,000
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Output	0002	District Cultural Festival Organised						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Organise Cultural Festival	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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22101	Materials - Office Supplies							5,000
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2210118	Sports, Recreational & Cultural Materials							5,000
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Other expense								18,800
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Objective	060101	1. Increase equitable access to and participation in education at all levels						3,800
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National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						3,800
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Output	0005	STIME Organised and participated						3,800
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Sponsor the participation of JHS Students in the district in the 2012 STIME Regional Camp	1.0	1.0	1.0			3,800
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Miscellaneous other expense								3,800
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28210	General Expenses							3,800
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2821008	Awards & Rewards							300
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2821011	Tuition Fees							3,500
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Objective	060102	2. Improve quality of teaching and learning						15,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	6010201	2.1. Introduce programme of national education quality assessment						5,000
Output	0001	Best Teacher Award organised	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Organise Best Teacher Award	1.0	1.0	1.0			5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821008 Awards & Rewards								5,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						10,000
Output	0003	Teacher, Nurse's Trainee students sponsored	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Sponsor Teacher, Nurse's Trainee students in the district	1.0	1.0	1.0			10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821011 Tuition Fees								10,000

Non Financial Assets 112,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						112,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						112,000
Output	0002	Kitchen facilities in schools on the school feeding programme made available	Yr.1	Yr.2	Yr.3			112,000
			1	1	1			
Activity	000001	Construction of 14 No Kitchen Facilities in school under the school feeding programme	1.0	1.0	1.0			112,000
Fixed Assets								112,000
31112 Non residential buildings								112,000
3111205 School Buildings								112,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)						Total By Funding 40,000
Function Code	70980	Education n.e.c						
Organisation	1670302000	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Education_						
Location Code	0511100	Upper Manya Krobo - Asesewa						

Other expense 40,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						40,000
Output	0007	Needy but Brilliant Students Sponsored	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000001	Sponsor Needy but Brilliant Students in the district	1.0	1.0	1.0			40,000
Miscellaneous other expense								40,000
28210 General Expenses								40,000
2821011 Tuition Fees								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	10 951	DDF						Total By Funding 95,000
Function Code	70980	Education n.e.c						
Organisation	1670302000	Upper Manya Krobo District - Asesewa Education, Youth and Sports Education						
Location Code	0511100	Upper Manya Krobo - Asesewa						
Non Financial Assets								95,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						95,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						95,000
Output	0001	1 No 3 Unit classroom Block at Ketedorm constructed		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000001	Contruction of 1 No 3 Unit Classroom Block in Ketedorm		1.0	1.0	1.0		50,000
Fixed Assets								50,000
	31112	Non residential buildings						50,000
	3111205	School Buildings						50,000
Output	0003	1 No 3 Unit Classroom Block at Adensu JHS rehabilitated		Yr.1	Yr.2	Yr.3		45,000
				1	1	1		
Activity	000001	Construction of 1 No 3 Unit Classroom, office and store at Adensu JHS		1.0	1.0	1.0		45,000
Fixed Assets								45,000
	31112	Non residential buildings						45,000
	3111205	School Buildings						45,000
Total Cost Centre								272,755

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 3,465
Function Code	70721	General Medical services (IS)						
Organisation	1670401000	Upper Manya Krobo District - Asesewa Health Office of District Medical Officer of Health						
Location Code	0511100	Upper Manya Krobo - Asesewa						

Use of goods and services								3,465
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						3,465
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						3,465
Output	0002	DAC Meetings organised quarterly	Yr.1	Yr.2	Yr.3		3,465	
			1	1	1			
Activity	000001	Organise periodic DAC Meetings	1.0	1.0	1.0		3,465	

Use of goods and services							3,465
22101	Materials - Office Supplies						1,050
2210113	Feeding Cost						1,050
22105	Travel - Transport						2,100
2210511	Local travel cost						2,100
22107	Training - Seminars - Conferences						315
2210708	Refreshments						315
Total Cost Centre							3,465

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70740	Public health services						56,983
Organisation	1670402000	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit						
Location Code	0511100	Upper Manya Krobo - Asesewa						

Compensation of employees [GFS] 56,983

Objective	000000	Compensation of Employees						56,983	
National Strategy	0000000	Compensation of Employees						56,983	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	56,983
Activity	000000					0.0	0.0	0.0	56,983

Wages and Salaries								56,983
21110	Established Position							47,952
2111001	Established Post							47,952
21111	Non Established Position							9,031
2111102	Monthly paid & casual labour							9,031

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70740	Public health services						9,436
Organisation	1670402000	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit						
Location Code	0511100	Upper Manya Krobo - Asesewa						

Compensation of employees [GFS] 9,436

Objective	000000	Compensation of Employees						9,436	
National Strategy	0000000	Compensation of Employees						9,436	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	9,436
Activity	000000					0.0	0.0	0.0	9,436

Wages and Salaries								9,436
21110	Established Position							9,436
2111001	Established Post							9,436

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>			10,500		
Function Code	70740	Public health services						
Organisation	1670402000	Upper Manya Krobo District - Asesewa Health Environmental Health Unit						
Location Code	0511100	Upper Manya Krobo - Asesewa						
Use of goods and services								10,500
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						9,500
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						7,500
Output	0001	Sanitary Equipment acquired	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Purchase of Sanitary Tools & Equipments	1	1	1			5,000
		Use of goods and services						5,000
		22101 Materials - Office Supplies						5,000
		2210120 Purchase of Petty Tools/Implements						5,000
Output	0002	Medical Examination Certificates made available	Yr.1	Yr.2	Yr.3			1,500
Activity	000001	Printing of Medical Certificates	1	1	1			1,500
		Use of goods and services						1,500
		22101 Materials - Office Supplies						1,500
		2210101 Printed Material & Stationery						1,500
Output	0004	Slaughter House Maintained	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Maintainance of Slaughter House	1	1	1			1,000
		Use of goods and services						1,000
		22103 General Cleaning						1,000
		2210301 Cleaning Materials						1,000
National Strategy	6030501	5.1. Strengthen institutional care						2,000
Output	0003	Health Condition in schools monitored	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Monitoring of Sanitation Facilities in Educational Institutions	1	1	1			2,000
		Use of goods and services						2,000
		22105 Travel - Transport						2,000
		2210511 Local travel cost						2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,000
Output	0001	Environmental Staff Trained	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Train Environmental Health Staff on ESICOME Report	1	1	1			500
		Use of goods and services						500
		22107 Training - Seminars - Conferences						500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						500
Activity	000002	Train 13 Environmental Staff on Medical Examination	1	1	1			500
		Use of goods and services						500
		22107 Training - Seminars - Conferences						500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						500
Total Cost Centre								76,919

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)						Total By Funding 25,000
Function Code	70731	General hospital services (IS)						
Organisation	1670403000	Upper Manya Krobo District - Asesewa_Health_Hospital services_						
Location Code	0511100	Upper Manya Krobo - Asesewa						

Non Financial Assets 25,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						25,000
National Strategy	6030102	1.2. Expand access to primary health care						25,000
Output	0001	Health Shed at Apimsu Constructed	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Construction of Health Shed at Apimsu	1	1	1			25,000

Fixed Assets								25,000
31112	Non residential buildings							25,000
3111202	Clinics							25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 951	DDF						Total By Funding 100,000
Function Code	70731	General hospital services (IS)						
Organisation	1670403000	Upper Manya Krobo District - Asesewa_Health_Hospital services_						
Location Code	0511100	Upper Manya Krobo - Asesewa						

Non Financial Assets 100,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						100,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						100,000
Output	0002	Landscape at Asesewa Government Hospital Constructed	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Reconstruction of Landscape at Asesewa Government Hospital	1	1	1			100,000

Inventories								100,000
31222	Work - progress							100,000
3122263	Landscaping and Gardening							100,000

Total Cost Centre 125,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	184,772
Function Code	70421	Agriculture cs					
Organisation	1670600000	Upper Manya Krobo District - Asesewa_Agriculture					
Location Code	0511100	Upper Manya Krobo - Asesewa					

Compensation of employees [GFS]							180,232
Objective	000000	Compensation of Employees					180,232
National Strategy	0000000	Compensation of Employees					180,232
Output	0000		Yr.1	Yr.2	Yr.3		180,232
			0	0	0		
Activity	000000		0.0	0.0	0.0		180,232

Wages and Salaries							180,232
21110	Established Position						180,232
2111001	Established Post						180,232

Use of goods and services							4,540
Objective	030101	1. Improve agricultural productivity					4,540
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					4,540
Output	0012	Formal Platform for private sector and civil society engagement with MOFA	Yr.1	Yr.2	Yr.3		4,540
			1	1	1		
Activity	000001	Organise District Farmer's Day Celebration	1.0	1.0	1.0		4,540

Use of goods and services							4,540
22109	Special Services						4,540
2210902	Official Celebrations						4,540

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	10 902	Pooled						Total By Funding 18,160
Function Code	70421	Agriculture cs						
Organisation	1670600000	Upper Manya Krobo District - Asesewa_Agriculture						
Location Code	0511100	Upper Manya Krobo - Asesewa						
Use of goods and services								14,160
Objective	030101	1. Improve agricultural productivity						14,160
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						1,000
Output	0003	Post Harvest Losses along maize, rice, cassava and yam reduced	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Train and resource 15 extension officers in post Harvest Handling technologies particularly in maize, cassava, pepper and mango	1	1	1			1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally						2,000
Output	0001	Maize, Cassava and Yam Production Increased	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Train farmers from each 15 Operational Areas in the use of improved planting materials	1	1	1			1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000
Activity	000002	Train 2500 farmers in the correct use of Agrochemicals and Fertilizer	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						500
Output	0010	Agricultural Technologies Improved	Yr.1	Yr.2	Yr.3			500
Activity	000001	Train 15 extension officers in Land and Water Management	1.0	1.0	1.0			500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								500
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						500
Output	0002	Livestock and Poultry technologies to increase the production of local poultry and guinea fowl and pig improved	Yr.1	Yr.2	Yr.3			500
Activity	000001	Conduct disease Surveillance throughout the district	1	1	1			500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210702 Visits, Conferences / Seminars (Local)								500
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						300
Output	0011	Effective Communication Strategy developed	Yr.1	Yr.2	Yr.3			300
Activity	000003	Monthly visits to existing culture facilities in the district to ensure compliance to the fisheries law	1	1	1			200
Use of goods and services								200
22105 Travel - Transport								200
2210511 Local travel cost								200

Upper Manya Krobo District - Asesewa

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

Activity	000004	Collect data on fish prices	1.0	1.0	1.0	100
		Use of goods and services				100
		22105 Travel - Transport				100
		2210511 Local travel cost				100
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock				500
Output	0002	Livestock and Poultry technologies to increase the production of local poultry and guinea fowl and pig improved	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000003	Monitoring of Movement and Slaughtering of animal within the district	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210702 Visits, Conferences / Seminars (Local)				500
National Strategy	3010116	1.16. Build capacity to develop more breeders				500
Output	0002	Livestock and Poultry technologies to increase the production of local poultry and guinea fowl and pig improved	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000002	Procure relevant vaccines for the vaccination poultry and livestock throughout the district	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210105 Drugs				500
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				7,760
Output	0006	Stunting and Overweight in children Reduced	Yr.1	Yr.2	Yr.3	1,700
			1	1	1	
Activity	000001	Train 1000 farmers in soyabean utilization to reduce malnutrition in women and children	1.0	1.0	1.0	800
		Use of goods and services				800
		22107 Training - Seminars - Conferences				800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity	000002	Promote the consumption of micro nutrient rich foods	1.0	1.0	1.0	900
		Use of goods and services				900
		22107 Training - Seminars - Conferences				900
		2210711 Public Education & Sensitization				900
Output	0007	Income from crop production and livestock rearing for farmers increased	Yr.1	Yr.2	Yr.3	3,700
			1	1	1	
Activity	000001	Train 50 farmers in tree crop(mango, citrus, oil palm and cashew) in five (5) operational areas	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity	000002	Seritize 500 farmers in five (5) Communities on Global gap standards	1.0	1.0	1.0	600
		Use of goods and services				600
		22107 Training - Seminars - Conferences				600
		2210711 Public Education & Sensitization				600
Activity	000003	Train 15 extension staff in identification of common pest and diseases of poultry and livestock	1.0	1.0	1.0	800
		Use of goods and services				800
		22107 Training - Seminars - Conferences				800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity	000004	Train 50 farmers in 5 communities in livestock disease management	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
Activity	000005	Train 50 farmers in the construction of simple housing units for small ruminants and local poultry in the district	1.0	1.0	1.0	800

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

2012

		Use of goods and services							800
		22107 Training - Seminars - Conferences							800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							800
Output	0008	Fish Farming Production Increased		Yr.1	Yr.2	Yr.3			100
				1	1	1			
Activity	000001	Train 20 fish farmers in 4 communities on good management practice in fish farming		1.0	1.0	1.0			100
		Use of goods and services							100
		22107 Training - Seminars - Conferences							100
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							100
Output	0009	Alternative Livelihood programme promoted		Yr.1	Yr.2	Yr.3			100
				1	1	1			
Activity	000001	Train 10 fishermen in 2 communities in fish farming, grasscutter rearing and small ruminant rearing		1.0	1.0	1.0			100
		Use of goods and services							100
		22107 Training - Seminars - Conferences							100
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							100
Output	0010	Agricultural Technologies Improved		Yr.1	Yr.2	Yr.3			1,800
				1	1	1			
Activity	000002	Establish 4 Demonstration Plots on Crop Production		1.0	1.0	1.0			800
		Use of goods and services							800
		22107 Training - Seminars - Conferences							800
		2210711 Public Education & Sensitization							800
Activity	000003	Train 800 farmers in 4 communities in land and water management		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,000
Output	0011	Effective Communication Strategy developed		Yr.1	Yr.2	Yr.3			360
				1	1	1			
Activity	000002	Monthly visits to fisheries FBOs		1.0	1.0	1.0			200
		Use of goods and services							200
		22105 Travel - Transport							200
		2210511 Local travel cost							200
Activity	000005	Education of 10 Members CBFMC's		1.0	1.0	1.0			160
		Use of goods and services							160
		22107 Training - Seminars - Conferences							160
		2210711 Public Education & Sensitization							160
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships							1,000
Output	0003	Post Harvest Losses along maize, rice, cassava and yam reduced		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000002	Construct ten narrow cribs in five (5) Operational Areas		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
		22101 Materials - Office Supplies							1,000
		2210108 Construction Material							1,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							100
Output	0005	Stakeholders trained in improved post harvest handling of fish		Yr.1	Yr.2	Yr.3			100
				1	1	1			
Activity	000001	Train 10 fish farmers, 10 fishermen and 10 fish processors in post harvest handling of fish		1.0	1.0	1.0			100
		Use of goods and services							100
		22107 Training - Seminars - Conferences							100
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							100
									100
									4,000
		Other expense							

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

Objective	030101	1. Improve agricultural productivity					4,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					4,000
Output	0011	Effective Communication Strategy developed	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	Strengthen the Plan implementation and monitoring at regional and district level	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000
28210 General Expenses							4,000
2821006 Other Charges							4,000
Total Cost Centre							202,932

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>					32,620
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1670702000	Upper Manya Krobo District - Asesewa Physical Planning Town and Country Planning						
Location Code	0511100	Upper Manya Krobo - Asesewa						

Compensation of employees [GFS] 32,620

Objective	000000	Compensation of Employees						32,620
National Strategy	0000000	Compensation of Employees						32,620
Output	0000			Yr.1	Yr.2	Yr.3		32,620
				0	0	0		
Activity	000000			0.0	0.0	0.0		32,620

Wages and Salaries								32,620
21110	Established Position							32,620
2111001	Established Post							32,620

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					20,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1670702000	Upper Manya Krobo District - Asesewa Physical Planning Town and Country Planning						
Location Code	0511100	Upper Manya Krobo - Asesewa						

Non Financial Assets 20,000

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						10,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						10,000
Output	0001	Town Planning Scheme Prepared		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Prepare a Planning Scheme For Sekesua Township		1.0	1.0	1.0		10,000

Inventories								10,000
31222	Work - progress							10,000
3122236	Consultancy Fees							10,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0001	Office Equipments Pocured		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Procure Office Equipments		1.0	1.0	1.0		10,000

Fixed Assets								10,000
31122	Other machinery - equipment							10,000
3112208	Computers and accessories							10,000

Total Cost Centre 52,620

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG		Total By Funding		16,152			
Function Code	71040	Family and children							
Organisation	1670802000	Upper Manya Krobo District - Asesewa Social Welfare & Community Development Social Welfare							
Location Code	0511100	Upper Manya Krobo - Asesewa							
Compensation of employees [GFS]								15,852	
Objective	000000	Compensation of Employees							15,852
National Strategy	0000000	Compensation of Employees							15,852
Output	0000			Yr.1	Yr.2	Yr.3	15,852		
Activity	000000			0	0	0	15,852		
Wages and Salaries								15,852	
21110 Established Position								15,852	
2111001 Established Post								15,852	
Use of goods and services								300	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							100
National Strategy	6110201	2.1. Create public awareness on children's rights							100
Output	0009	12 public and social education to be organised for parents		Yr.1	Yr.2	Yr.3	100		
Activity	000001	Organise public and social education / Sensitization for parents on parental responsibility towards children		1	1	1	100		
Use of goods and services								100	
22107 Training - Seminars - Conferences								100	
2210711 Public Education & Sensitization								100	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							200
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs							100
Output	0002	People with disability (PWD) register updated		Yr.1	Yr.2	Yr.3	100		
Activity	000001	Conduct update of People with disability (PWDs) register		1	1	1	100		
Use of goods and services								100	
22105 Travel - Transport								100	
2210511 Local travel cost								100	
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							100
Output	0001	People with disability (PWD) educated		Yr.1	Yr.2	Yr.3	100		
Activity	000001	Educate People with disability (PWDs) on disability Act		1	1	1	100		
Use of goods and services								100	
22107 Training - Seminars - Conferences								100	
2210711 Public Education & Sensitization								100	
Total Cost Centre								16,152	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding	
Function Code	70620	Community Development			13,836	
Organisation	1670803000	Upper Manya Krobo District - Asesewa Social Welfare & Community Development Community Development				
Location Code	0511100	Upper Manya Krobo - Asesewa				
Compensation of employees [GFS]					11,736	
Objective	000000	Compensation of Employees			11,736	
National Strategy	0000000	Compensation of Employees			11,736	
Output	0000		Yr.1	Yr.2	Yr.3	11,736
			0	0	0	
Activity	000000		0.0	0.0	0.0	11,736
Wages and Salaries					11,736	
21110 Established Position					11,736	
2111001 Established Post					11,736	
Use of goods and services					2,100	
Objective	020101	1. Improve private sector competitiveness domestically and globally			300	
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences			300	
Output	0001		Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000001	Train 12 women groups on batik tie and dye and soap making			300	
			1.0	1.0	1.0	
Use of goods and services					300	
22107 Training - Seminars - Conferences					300	
2210701 Training Materials					300	
Objective	061502	2. Enhanced public awareness on women's issues			1,800	
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships			1,800	
Output	0001		Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000001	Train women groups on tropical issues			1,800	
			1.0	1.0	1.0	
Use of goods and services					1,800	
22107 Training - Seminars - Conferences					1,800	
2210711 Public Education & Sensitization					1,800	
Total Cost Centre					13,836	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70610	Housing development						18,201
Organisation	1671001000	Upper Manya Krobo District - Asesewa Works Office of Departmental Head						
Location Code	0511100	Upper Manya Krobo - Asesewa						

Compensation of employees [GFS] 18,201

Objective	000000	Compensation of Employees						18,201
National Strategy	0000000	Compensation of Employees						18,201
Output	0000							18,201
Activity	000000							18,201

Wages and Salaries								18,201
21110	Established Position							18,201
2111001	Established Post							18,201

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 002	IGF-Retained						Total By Funding
Function Code	70610	Housing development						34,540
Organisation	1671001000	Upper Manya Krobo District - Asesewa Works Office of Departmental Head						
Location Code	0511100	Upper Manya Krobo - Asesewa						

Non Financial Assets 34,540

Objective	010201	1. Improve fiscal resource mobilization						34,540
National Strategy	1020101	1.1 Minimise revenue collection leakages						34,540
Output	0001	Market Shed at Akateng Constructed						34,540
Activity	000001	Construction of 2No Market Shed at Akateng Market						34,540

Fixed Assets								34,540
31113	Other structures							34,540
3111304	Markets							34,540

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 115,000
Function Code	70610	Housing development						
Organisation	1671001000	Upper Manya Krobo District - Asesewa Works Office of Departmental Head						
Location Code	0511100	Upper Manya Krobo - Asesewa						

								Use of goods and services	20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							20,000
Output	0007	Community Initiated Projects Supported						Yr.1 Yr.2 Yr.3	20,000
							1 1 1		
Activity	000001	Support Community Initiated Projects						1.0 1.0 1.0	20,000
Use of goods and services									20,000
22101 Materials - Office Supplies									20,000
2210108 Construction Material									20,000

								Other expense	10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0005	Monitoring and Evaluation Reports prepared						Yr.1 Yr.2 Yr.3	10,000
							1 1 1		
Activity	000001	Conduct quarterly Monitoring and Evaluation of projects in the District						1.0 1.0 1.0	10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821006 Other Charges									10,000

								Non Financial Assets	85,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation							25,000
National Strategy	2050103	1.3 Enhance tourism services and standards through inspection, licensing and classification of formal and informal tourism establishments							25,000
Output	0002	Summer Hats at Akumersu Waterfalls constructed						Yr.1 Yr.2 Yr.3	25,000
							1 1 1		
Activity	000001	Construction of Summer Hat at Akumersu Water Falls						1.0 1.0 1.0	25,000
Fixed Assets									25,000
31111 Dwellings									25,000
3111101 Purchase of Land and Buildings									25,000

Objective	051102	2. Accelerate the provision of affordable and safe water							60,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting							60,000
Output	0001	5 No. Boreholes drilled						Yr.1 Yr.2 Yr.3	50,000
							1 1 1		
Activity	000001	Drill 5No Boreholes in the district						1.0 1.0 1.0	50,000
Fixed Assets									50,000
31131 Infrastructure assets									50,000
3113102 Sewers and Irrigation									50,000
Output	0002	Broken Boreholes in the district rehabilitated						Yr.1 Yr.2 Yr.3	10,000
							1 1 1		
Activity	000001	Rehabilitate Broken Boreholes in the district						1.0 1.0 1.0	10,000

Fixed Assets									10,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

31131	Infrastructure assets								10,000	
3113102	Sewers and Irrigation								10,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	10 951	DDF							Total By Funding	250,000
Function Code	70610	Housing development								
Organisation	1671001000	Upper Manya Krobo District - Asesewa Works Office of Departmental Head								
Location Code	0511100	Upper Manya Krobo - Asesewa								
									Non Financial Assets	250,000
Objective	020101	1. Improve private sector competitiveness domestically and globally								250,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure								150,000
Output	0001	Major Drains constructed and land scape in Asesewa Market filled with gravel	Yr.1	Yr.2	Yr.3					150,000
			1	1	1					
Activity	000001	Asesewa Market Improvement Project at Asesewa	1.0	1.0	1.0					150,000
									Fixed Assets	150,000
									31113 Other structures	150,000
									3111304 Markets	150,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements								100,000
Output	0002	Akateng Market Re-allocated	Yr.1	Yr.2	Yr.3					100,000
			1	1	1					
Activity	000001	Re-allocation of Akateng Market	1.0	1.0	1.0					100,000
									Fixed Assets	100,000
									31113 Other structures	100,000
									3111304 Markets	100,000
									Total Cost Centre	417,741

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 5,607
Function Code	70451	Road transport						
Organisation	1671004000	Upper Manya Krobo District - Asesewa Works Feeder Roads						
Location Code	0511100	Upper Manya Krobo - Asesewa						

							Compensation of employees [GFS]			5,130
Objective	000000	Compensation of Employees								5,130
National Strategy	0000000	Compensation of Employees								5,130
Output	0000					Yr.1	Yr.2	Yr.3	5,130	
						0	0	0		
Activity	000000					0.0	0.0	0.0	5,130	
Wages and Salaries										
21110 Established Position										
2111001 Established Post										
									5,130	
									5,130	
									5,130	

							Non Financial Assets			477
Objective	050606	6. Promote functional relationship among towns, cities and rural communities								477
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas								477
Output	0001	20 Km of feeder road rehabilitated					Yr.1	Yr.2	Yr.3	477
						1	1	1		
Activity	000001	Regravelling of 20km feeder road in the district					1.0	1.0	1.0	477
Fixed Assets										
31113 Other structures										
3111301 Roads, Bridges & Signals										
									477	
									477	
									477	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 80,000
Function Code	70451	Road transport						
Organisation	1671004000	Upper Manya Krobo District - Asesewa Works Feeder Roads						
Location Code	0511100	Upper Manya Krobo - Asesewa						

Use of goods and services								20,000
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						20,000
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						20,000
Output	0002	Grader Maintained					20,000	
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Grader maintained for Re-shaping of Roads	1.0	1.0	1.0		20,000	
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210606 Maintenance of General Equipment								20,000

Non Financial Assets								60,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation						10,000
National Strategy	2050103	1.3 Enhance tourism services and standards through inspection, licensing and classification of formal and informal tourism establishments						10,000
Output	0001	Regravelling of Access road linking waterfall enhancd					10,000	
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Regravelling access road linking to Akumersu Waterfalls	1.0	1.0	1.0		10,000	
Fixed Assets								10,000
31113 Other structures								10,000
3111301 Roads, Bridges & Signals								10,000

Objective	050606	6. Promote functional relationship among towns, cities and rural communities						50,000
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						50,000
Output	0001	20 Km of feeder road rehabilitated					50,000	
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Regravelling of 20km feeder road in the district	1.0	1.0	1.0		50,000	
Fixed Assets								50,000
31113 Other structures								50,000
3111301 Roads, Bridges & Signals								50,000

Total Cost Centre **85,607**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 5,698
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1671200000	Upper Manya Krobo District - Asesewa Budget and Rating						
Location Code	0511100	Upper Manya Krobo - Asesewa						

							Compensation of employees [GFS]	5,698	
Objective	000000	Compensation of Employees						5,698	
National Strategy	0000000	Compensation of Employees						5,698	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	5,698
Activity	000000					0.0	0.0	0.0	5,698
Wages and Salaries								5,698	
21110 Established Position								5,698	
2111001 Established Post								5,698	
Total Cost Centre								5,698	
Total Vote								2,956,822	