



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

YILO 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,
Yilo Krobo District Assembly
Eastern Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
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
GHACEM	Ghana Cement
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
IRS	Internal Revenue Service
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
OPD	Out Patient Department
SHS	Senior High School
SIC	State Insurance Corporation
SSNIT	Social Security and National Insurance Trust
TB	Tuberculosis
TBA	Traditional Birth Attendance
YKDA	Yilo 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 Yilo 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 (2010-2013).

BACKGROUND

Establishment of the District

4. The Yilo Krobo District was established by L.I 1427 in 1988 with its capital at Somanya. The Assembly is made up of 66 members, with 44 being elected, 20 government appointees, a District Chief Executive and 1 Member of Parliament. The District is divided into 7 Town/Area Councils namely, Somanya, Oterkpolu, Boti, Nkurakan, Nsutapong, Klo-Agogo and Obawale.

Size and Location

5. The Yilo Krobo District covers an estimated area of 805sq.km. It shares boundaries with Upper and Lower Manya Krobo Districts to the north and east, Dangbe West and Akuapem North Districts to the south, New Juaben Municipal, East Akim and Fanteakwa Districts to the west.

Population Structure

6. The total population of the district according to the 2000 Population and Housing Census (PHC) was 86,107. With a growth rate of 2.8 percent, the district's population is currently projected to be 125,262. The total male population is projected to be 59,335 and female 62,753.
7. The population in the age group 0-14 accounts for 39 percent of the district's total population, while the age group 15-59 accounts for 53 percent. The age group above 60 years represent 8 percent of the population. The District has a population density of 107 persons per square kilometre.

ECONOMY OF THE DISTRICT

Major Economic Activities

8. The major economic activities in the District are Agriculture, Services, Trading and Small Scale Industrial activities. About 58 percent of the working population is engaged in agricultural activities, producing mainly staples like maize, cassava, plantain and cocoyam. Service, Trading (Commerce) and Small Scale Industrial activities employ 18.1 percent, 12.9 percent and 7.2 percent of the working population, respectively.

Agriculture

9. Fifty-Eight (58) percent of the population of the District are engaged in the agriculture sector, which is the main economic activity. There are 3 dominant farming activities in the District. These are food crop cultivation, animal rearing and cash cropping. Of the 3, the most practiced is food crop farming. The food crops are mainly maize, cassava, yam, cocoyam, plantain, tomatoes, garden eggs, pepper and okra. The main cash crop in the District is mango which is grown on plantation fields and is receiving support from the Food and Agriculture Ministry and some NGOs (e.g. ADRA).

Manufacturing

10. About 9.0 percent of the total working population is engaged in the manufacturing sector.

Mining and Quarrying

11. There are high quality limestone deposits in the District, especially at Oterkpolu and Klo-Begoro. GHACEM and other Small to medium Scale operators are currently mining the limestone. Stone is being quarried at Aboabo, Somanya and Nkurakan.

According to the 2000 PHC, about 1.2 percent of people in the District are employed in this sector.

Small and Medium Scale Enterprises

12. There are many small and medium scale enterprises in the District which are engaged in hair-dressing, chop bars, drinking bars, drug/chemical stores, hotel, restaurants, photo studio, provision stores, repair shops (fitters, fridge mechanics, electricians, sprayers, etc), spare parts businesses, etc.

Tourism

13. The major tourism centres in the District are the Boti waterfalls, Nsutapong Waterfalls, the mysterious Umbrella Rock, the three-headed Palm Tree, the snake-like Palm Tree and the Krobo Mountains, where some cultural activities are often carried out. The people of Yilo Krobo in November each year celebrate Kloyosikplemi festival. This festival attracts a lot of people into the District.

Financial Institutions

14. There are 4 banks in the District namely, Ghana Commercial Bank Ltd., Barclays Bank Ltd., Upper Manya Kro Rural Bank and Manya Krobo Rural Bank, all located in Somanya, which provide financial services to the people.
15. The Rural Banks, beside the normal banking operations, undertake "susu" schemes and offer credit facilities to the customers. Other financial institutions in the District are State Insurance Company (SIC), Social Security and National Insurance Trust (SSNIT) and the Internal Revenue Service (IRS), which are all located in Somanya.

Energy and fuel

16. There are over 11 distribution points that provide petroleum products such as petrol, gas oil, engine oil and kerosene to the people. These points are located at Somanya,

Nkurakan, Okwenya and Oterkpolu. Electricity and kerosene are the main sources of energy for lighting among households in the District, constituting 62.41 percent and 36.93 percent, respectively.

Employment

17. The 2000 Population and Housing Census indicated that 9.57 percent of the total labour force was employed in the formal sector, 84.24 percent were employed in the informal sector and about 6.19 percent were unemployed most of which, were women (51.83 percent). Those engaged in the informal sector were mainly farmers and traders, most of whom were women (54.6 percent).

Employment status	Total		Male		Female	
	Number	%	Number	%	Number	%
Formal Sector	4,065	9.57	2,874	70.7	1191	29.3
Informal Sector	35,779	84.24	16,239	45.4	19,540	54.6
Unemployed	2,628	6.19	1,266	48.17	1,362	51.83
Total	42,472	100	100	100	100	100

Source: 2000 Population and Housing Census

Non – Governmental Organizations (NGOs)

18. There are 16 NGOs operating in the Yilo Krobo District. These include Chrismek Rights Foundation, About 'U' Media Organisation, Precious Women Talents International, Hour of Grace Children Welfare & Home Orphanage, Charity International-Ghana, Papa's Garden Home, Langmasi Traditional Rulers Association, African Orphan Help Somanya Branch, Dynamic Development Society, Eco-Habitat Development Society, Eco-System Development Society, Kraban Support Foundation, Krobo-Danish Association (KROBODAN), Mission Help Centre, Planned Parenthood Association of Ghana and The Hunger Project -Ghana.

Education

19. Yilo Krobo District has 109 kindergarten/nursery schools, 110 primary schools, 42 Junior High Schools (JHS), 2 Senior High Schools (SHS), 1 technical school and 1 Teacher Training Institution. Out of the total number of schools in the District, 32 percent, 62 percent, 29 percent and 46 percent of classrooms at the Kindergarten, Primary, Junior and Senior High Schools, respectively are in good condition. This situation has negatively affected teaching and learning in the District.

Health

20. The Yilo Krobo District has 1 Polyclinic, 3 Private Clinics, 7 Reproductive/Child Health/Family Planning (RCH) Clinics, 1 Health Centre, 3 Private Maternity Homes and 72 trained Traditional Birth Attendants (TBAs). There are also 8 Community Health Planning and Services (CHPS) Centres at Obenyemi, Wurapong, Labolabo, Aboabo, Oterkpolu, Ahinkwa, Ponponya and Opersika.

Information, Communication Technology (ICT)

21. All the telecommunication companies namely, MTN, Vodafone, Tigo, Expresso and Airtel are operating in the District. There are 3 internet service providers in Somanya. All these have enhanced communication within and outside the District. Few communities in the upper part of the District are however, not covered by these networks. Only 1 radio station, Rite FM, which is located in Somanya, operates in the District.

PERFORMANCE

Revenue

22. Sources of revenue for the District can be divided into 2 broad categories. These are the internal and external revenue sources. The revenue trend of the District for the past 3 years is as follows:

Table 1: Revenue Summary

REVENUE HEAD	2011 (June)			2010			2009		
	BUDGETED	ACTUAL	%	BUDGETED	ACTUAL	%	BUDGETED	ACTUAL	%
RATES	45,823	13,538	29.5	52,212	61,779	118.3	28,395	19,483	68.6
LAND AND CONCESSIONS	59,850	5,363	9.0	57,000	14,325	25.1	53,557	73,795	137.3
FEES AND FINES	246,925	158,206	64.1	199,500	239,349	120.0	136,584	140,411	102.8
LINCENSES	58,250	30,753	52.8	55,476	55,940	100.8	34,145	31,706	92.9
RENTS	49,325	28,318	57.4	46,700	18,250	39.1	8,159	6,830	83.7
GRANTS	4,501,369	1,092,727	24.3	3,304,019	3,210,719	97.2	1,743,706	1,598,633	91.7
INVESTMENT INCOME	33,844	27,736	82.0	38,375	24,751	64.5	11,640	17,845	153.3
MISCELLANEOUS	5,000	4,834	96.7	21,250	27,948	131.5	25,480	19,035	74.7
GRAND TOTAL-(IGF)	449,017	268,749	59.9	470,514	442,342	94.0	297,961	309,106	103.7
GRAND TOTAL-(GRANTS)	4,501,369.28	1,092,727	24.3	3,304,019	3,210,719	97.2	1,743,706	1,589,633	91.2
GRAND TOTALS	4,950,386	1,361,475	27.5	3,774,532	3,653,061	96.8	2,041,668	1,898,739	92.9

23. The Expenditure trend for the District for the past three years is as indicated in the table below:

Table 2: Expenditure Summary

Expenditure Head	2011 (As at June)			2010			2009		
	BUDGETED	ACTUAL	%	BUDGETED	ACTUAL	%	BUDGETED	ACTUAL	%
Personnel Emolument--Igf	76,962	34,032	44.2	67,352	81,365	121.0	65,135	56,740	87.0
Travelling & Transport Expenditure	110,000	63,865	58.0	99,400	109,153	110.0	98,000	97,185	99.0
General Expenditure	43,372	33,742	77.8	38,806	43,409	112.0	30,436	32,011	105.0
Maintenance	39,900	11,208	28.1	43,500	45,646	105.0	10,050	9,852	98.0
Miscellaneous	163,580	100,806	61.6	152,303	127,787	83.9	77,750	133,418	172.0
Mps` FUND DDF	4,087,839	965,532	26.6	3,179,518	2,635,331	82.9	1,539,718	1,517,994	98.6
Assembly Fund Projects	65,203	19,698	30.2	76,153	105,666	139.0	0	-	-
Grand Total-(Igf)	449,017	263,352	58.7	477,514	513,026	107.0	281,371	329,207	117.0
Grand Total-(Grants)	4,452,556	1,139,070	25.5	3,489,180	3,044,072	87.2	1,703,536	1,550,364	91.0
Grand Totals	4,901,573	1,402,422	28.6	3,966,694	3,557,098	89.7	1,984,907	1,879,571	94.7

DACF Trend

24. The trend of receipts of the District Assemblies Common Fund over the past 3 years is as shown in the table below.

Table 3: Analysis of DACF

YEAR	AMOUNT (GH¢)
2009	1,205,104.60
2010	1,270,296.80
2011(June)	1,079,614.20
Total	3,555,015.60

District Development Facility Fund (DDF)

25. The District has so far received a total amount of GHS 1,047,881.88 of the District Development Fund Facility (DDF) from the first 2 FOAT assessments conducted for 2006 and 2007.

Social Intervention Programmes

26. The table below shows analysis of some Social Intervention Programmes undertaken in the District, as at the end of 2010.

Table 4: Implementation of SIPs

ACTIVITY	STATUS OF IMPLEMENTATION	NO. OF PEOPLE	REMARKS
NHIS (National Health Insurance Scheme)	95.6%	82,279 Members	The coverage is based on the 2000 Population Census figure of the District-86,107.
NSFP (National School Feeding Programme) & The Capitation Grant	14 Schools	3,245 pupils	The schools are In Korm, Azza, Obenyemi, Akpo and Akpamu, Aboabom, Osuboi, Samlesi, Sutawa,

ACTIVITY	STATUS OF IMPLEMENTATION	NO. OF PEOPLE	REMARKS
			Br Uku, Trawa, Odortorm, Brukum and Koryire.
NYEP (National Youth Employment Programme)	Recruited 35 Recruited 48 Registration on-going 200 App't is yet to come 30	Health Extension Workers Teaching Assistants Youth In Agric Business Youth in Internship	To be trained. All at post. Will be in major season.
MASLOC (Micro Finance & Small Scale Loan Scheme)	Disbursement; GH¢ 6 Groups - 27,700.00 Individuals - 20,500.00 Total - 48,200.00	Recovery; GH¢ Groups - - 10,230.00 Individuals - 10,180.00 Total - 20,410.00	An amount of GH¢27,790.00 is yet to be recovered. Meanwhile the recovery exercise is still underway.

BECE

27. In 2009 the District had 41.25 percent in the BECE examinations. The result fell to 31.25 percent in 2010. This can be attributed to the wholesale promotion policy of the government, poor teaching and learning aid and lack of seriousness on the part of the pupils, among others.

Poverty Issues

28. According to the Ghana Living Standards Survey report (GLSS 5), the average household income for the District is GH¢1,145.00 (\$1,648.80) and the average per capita income for the district is estimated at GH¢379.00 (\$545.76) per annum. Although these figures portray a fairly good standard of the people in the District, incomes are highly skewed in favour of a few.
29. A close look at the various poverty pockets in the District and their characteristics indicates that Boti Area Council is the most poverty stricken in the District. Most communities in this area lack electricity, water and sanitation facilities and other basic services. This is followed by Nsutapong, Obawale, Klo-Agogo, Oterkpolu and Nkurakan. The least is Somanya Town Council.

Key Development Issues

30. The main constraints militating against the speedy development of the District are poor school infrastructure and low quality output, low household incomes emanating from poor crop yield and inadequate job opportunities, poor management of liquid and solid waste, high incidence of HIV/AIDS and malaria, inadequate office accommodation and equipment to promote quality services.

KEY FOCUS AREAS OF THE 2012 BUDGET

Education

31. The Yilo Krobo District Assembly, in line with Government policy, has over the years maintained a policy of investing a substantial percentage of its Budget in both educational infrastructure as well as teaching and learning aids. The 2012 Budget is therefore earmarked to complete all existing school buildings under construction.

32. Again the District Assembly has allocated portions of its budget for the payment of completed school structures which have not been fully paid for. The District also intends to construct some new school blocks and clad others. This is intended to eliminate completely or reduce substantially all schools under trees. Lastly the Assembly intends to furnish schools which have been constructed but have no furniture.

Administration

33. The District Assembly has made budgetary allocation to fence its office block located at Somanya. In addition, the District will construct a new Assembly hall to replace the existing one. Provision has also been made to refurbish its existing conference hall and equip it with the state of the art facilities.

34. Most of the Assembly's vehicles are either too old or "not road worthy". The Assembly therefore intends to buy 1 new double cabin pick-up to complement the existing fleet of vehicles. Moreover, the District will build 2 new staff bungalows and continue with the maintenance and rehabilitation of existing ones. In the area of Capacity Building, the District will continue to upgrade and train its existing staff.

Revenue Generation

35. The District is in the process of constructing a model market in Somanya and this will help maximise revenue from that source. Again the Assembly will procure 1 new vehicle for revenue generation and monitoring activities.
36. In previous years, the District will continue with its policy of building lockable stores in order to maximise revenue from rent. Lastly, revenue collectors will be trained, resourced, equipped and motivated in the discharge of their duties.

Waste management, Sanitation and Public Health

37. The District intends to construct 1 new abattoir in Akpese to replace the existing slaughter house in Sra, which is in a deplorable condition. The District will also convert 2No. Public pan latrines into septic tanks. Public education on safe hygiene practice will be sustained and staff of DEHU will be trained and provided with essential inputs, such as chemicals, protective clothing, sanitary tools and equipment.
38. The District will continue to embark on the campaign on HIV and AIDS and support PLWHAs. The distribution of mosquito nets will continue to help prevent malaria. The national immunisation programme will also continue to receive support from the Assembly.

Rural/Urban Electrification

39. Extension of electricity supply to other parts of the District and the replacement of damaged street lights will continue, in collaboration with the ECG.

Public Education

40. The NCCE and the District Information Service Department, as well as other collaborative agencies, will be resourced and supported to continue with

dissemination of information and education of the people on government policies and programmes in the District.

Security

41. The District will continue to provide the police and other security agencies with the needed logistics to carry out their normal duty of ensuring peace, security and order in the District.

Environmental and climate Change Management Issues

42. The establishment of land banks and the afforestation programme of the government will be maintained by the District Assembly.

Agriculture

43. The Budget also makes provision for the celebration of the 2012 District Farmers Day.
44. The Assembly intends to generate some revenue from its investment in the mango farm in Somanya. In view of this, budgetary allocation has been made to improve on the yield.

Strategies

45. The strategies in the 2012 Composite Budget of the Yilo Krobo District Assembly are aligned to the national strategies in the GSGDA as below:
 - Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency
 - Strengthen existing sub-district structure to ensure effective operation

- Sustained power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth and power demand of 10 percent per year in the medium-term.
- Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
- Promote a –buy-Ghana national campaign
- Develop new, high-value options in the leisure market, culture, and heritage and eco-tourism component of the tourism sector while enhancing the attractiveness of the existing products.
- Develop the capacity of the MMDAs towards effective revenue mobilisation
- Strengthen M&E capacity and coordination at all levels
- Support the development of national parks and other high rated natural attractions
- Reduce impacts of natural disasters on natural resources using a multi-sectorial approach
- Upgrade low-income residential structures under development control guidelines
- Maintain and improve existing community facilities and services
- Provide a continuing programme of community development and the construction of social facilities
- Strengthen existing sub-district structure to ensure effective operation
- Reduce impacts of natural disasters on natural resources using a multi-sectorial approach.
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
- Promote the achievements of universal basic education
- Equip youth with employable skills
- Intensify advocacy to reduce infection and impact of HIV, AIDS and TB
- Promote cost-effective and innovative technologies for waste management
- Provide disability friendly sanitation facilities

- Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities
- Build capacity to develop more breeders
- Apply appropriate agriculture research and technology to introduce economies of scale in agricultural production
- Intensify dissemination of updated crop production technological packages
- Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost effectiveness
- Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension service to their members
- Emphasise the use of mass extension methods eg. farmer field schools, nucleus out-growers, extension fields in the district through mass education via radio, TV, communication vans, for knowledge dissemination

THE 2012 COMPOSITE BUDGET ESTIMATES

Revenue Estimates

46. Total estimated revenue for the year 2012 is GH¢7,777,198.70. The composition of this is as follows:

1.	Locally Generated Revenue	= GH¢ 628,333.00
2.	Grants-DACF	= GH¢3,108,702.90
3.	Grants-Donor Funds & Others	= GH¢4,040,162.80
	Total	GH¢7,777,198.70

Expenditure Estimates

47. The aggregate expenditure ceiling for the year is pegged at GH¢7,775,926.00. The expenditure is as follows:

1.	Comp. of Employees	= GH¢ 1,185,946.00
2.	SIP	= GH¢ 170,000.00
3.	Goods/Service	= GH¢ 1,106,207.00
4.	Assets (Capital)	= GH¢5,278,773.00
	Total	= GH¢7,775,926.00

Internally Generated Funds (IGF)

48. The Assembly's Internally Generated Fund is expected to be GH¢628,333.00 and is to be disbursed under the following expenditure headings;

Expenditure Head	GH¢	%
1. Comp. of Employees	=GH¢ 139,187.00	22.1
2. Goods/Service	=GH¢ 360,146.00	57.3
3. Assets (Capital)	=GH¢ 129,000.00	20.6
Total	=GH¢628,333.00	100.0%

STRATEGIES SET TO ACHIEVE RESULTS

Revenue

- Introduce a standard billing system for the District
- Intensify public education of ratepayers on the need to pay their bills to the Assembly
- Supervise and monitor the output of revenue collectors and commission collectors.
- Review strategies and fall on alternative methods
- Update the Property Valuation list and the Revenue database.
- Introduce an appropriate reward system for revenue collectors as a source of motivation to perform better.

Expenditure

- Monitor expenditure on regular basis and advise management.
- Ensure that all expenditure is within budgetary allocation

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	1,187,146		
0004 1. Improve fiscal resource mobilization	0	83,500		
0020 1. Improve efficiency and competitiveness of MSMEs	0	2,950		
0022 1. Diversify and expand the tourism industry for revenue generation	0	80,549		
0026 1. Improve agricultural productivity	0	45,300		
0033 2. Ensure the restoration of degraded natural resources	0	3,000		
0040 2. Encourage appropriate land use and management	0	80,000		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	323,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	2,355,889		
0066 3. Integrate land use, transport planning, development planning and service provision	0	5,396		
0070 7. Develop adequate human resources and apply new technology	0	100,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	160,000		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	310,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,005,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	455,000		
0116 1. Increase equitable access to and participation in education at all levels	0	831,065		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
0139 1. Ensure co-ordinated implementation of new youth policy	0	20,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	480,196		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	7,777,199	6,000		
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	25,000		
0169 1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries	0	9,080		

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>
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	114,663		
0206 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	89,392		
Grand Total ¢	7,777,199	7,777,126	73	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),		<u>Yilo Krobo District - Somanya</u>					
Taxes	61,778.79	45,822.95	61,052.50	13,943.91	-47,108.59	22.8	61,000.00
11 Taxes on property	61,778.79	45,822.95	61,052.50	13,943.91	-47,108.59	22.8	61,000.00
Grants	3,210,719.02	4,300,983.28	4,300,983.28	1,450,190.36	-2,850,792.92	33.7	4,973,453.71
13 From foreign governments	1,047,881.88	600,000.00	600,000.00	0.00	-600,000.00	0.0	600,000.00
13 From other general government units	2,162,837.14	3,700,983.28	3,700,983.28	1,450,190.36	-2,250,792.92	39.2	4,373,453.71
Other revenue	379,263.33	453,193.77	583,823.60	420,500.73	-163,322.87	72.0	2,742,745.00
14 Property income [GFS]	57,326.25	143,018.75	190,970.00	163,962.60	-27,007.40	85.9	168,970.00
14 Sales of goods and services	254,553.25	268,738.70	346,801.00	223,847.50	-122,953.50	64.5	346,801.00
14 Fines, penalties, and forfeits	10,373.90	14,371.88	21,757.60	10,089.50	-11,668.10	46.4	21,757.60
14 Miscellaneous and unidentified revenue	57,009.93	27,064.44	24,295.00	22,601.13	-1,693.87	93.0	2,205,216.40
<i>Grand Total</i>	3,651,761.14	4,800,000.00	4,945,859.38	1,884,635.00	-3,061,224.38	38.1	7,777,198.71

3-year MTEF Revenue Budget Summary

In GH¢

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

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Yilo Krobo District - Somanya

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	13,943.91	61,000.00	71,100.00	77,200.00	209,300.00
11 Taxes on property	13,943.91	61,000.00	71,100.00	77,200.00	209,300.00
Grants	1,450,190.36	4,973,453.71	4,973,453.71	4,973,453.71	14,920,361.13
13 From foreign governments	0.00	600,000.00	600,000.00	600,000.00	1,800,000.00
13 From other general government units	1,450,190.36	4,373,453.71	4,373,453.71	4,373,453.71	13,120,361.13
Other revenue	420,500.73	2,742,745.00	2,789,998.70	2,838,806.00	8,371,549.70
14 Property income [GFS]	163,962.60	168,970.00	187,104.00	200,628.00	556,702.00
14 Sales of goods and services	223,847.50	346,801.00	373,419.30	406,648.60	1,126,868.90
14 Fines, penalties, and forfeits	10,089.50	21,757.60	23,510.00	25,140.00	70,407.60
14 Miscellaneous and unidentified revenue	22,601.13	2,205,216.40	2,205,965.40	2,206,389.40	6,617,571.20
Grand Total	1,884,635.00	7,777,198.71	7,834,552.41	7,889,459.71	23,501,210.83

**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>
164 01 01 000 23				
Central Administration, Administration (Assembly Office),	<u>7,777,198.71</u>	<u>4,945,859.38</u>	<u>1,884,635.00</u>	<u>-2,915,365.00</u>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates				
Taxes on property	61,000.00	61,052.50	13,943.91	-31,879.04
1131001 Basic Rates	1,000.00	1,000.00	232.08	-702.66
1131002 Property Rates	60,000.00	60,000.00	13,711.83	-31,123.88
1131004 Unassessed Rates	0.00	52.50	0.00	-52.50
<i>Output</i> 0002 Lands and Concessions				
Property income [GFS]	27,000.00	25,000.00	7,405.50	-52,444.50
1412002 Concessions	2,000.00	10,000.00	0.00	-43,050.00
1412007 Building Plans / Permit	25,000.00	15,000.00	7,405.50	-9,394.50
<i>Output</i> 0003 Fees and Fines				
Sales of goods and services	291,890.00	291,890.00	187,417.20	-45,201.55
1422003 Hawkers License	3,200.00	3,200.00	1,856.00	1,751.00
1422029 Mobile Sale Van	0.00	0.00	0.00	-10,500.00
1422033 Stores	1,800.00	1,800.00	1,030.00	898.75
1422069 Open Spaces / Parks	40,000.00	40,000.00	28,345.00	-3,155.00
1422072 Registration of Contracts / Building / Road	3,750.00	3,750.00	2,700.00	-450.00
1423001 Markets	130,000.00	130,000.00	89,427.50	-26,072.50
1423006 Burial Fees	2,400.00	2,400.00	1,395.00	-180.00
1423007 Pounds	240.00	240.00	1,005.00	952.50
1423011 Marriage / Divorce Registration	500.00	500.00	225.00	120.00
1423026 Consignment Transit Fee	110,000.00	110,000.00	61,433.70	-8,566.30
Fines, penalties, and forfeits	21,657.60	21,657.60	10,089.50	-4,216.75
1430001 Court Fines	6,300.00	6,300.00	0.00	-6,300.00
1430006 Slaughter Fines	3,357.60	3,357.60	1,958.50	252.25
1430007 Lorry Park Fines	12,000.00	12,000.00	8,131.00	1,831.00
<i>Output</i> 0004 Licenses				
Sales of goods and services	54,911.00	54,911.00	36,430.30	310.35
1422001 Pito / Palm Wire Sellers Tapers	66.00	66.00	24.00	-81.00
1422002 Herbalist License	350.00	350.00	258.00	153.00
1422005 Chop Bar Restaurants	2,940.00	2,940.00	1,347.00	165.75
1422006 Corn / Rice / Flour Miller	1,500.00	1,500.00	1,590.00	1,334.85
1422007 Liquor License	5,000.00	5,000.00	3,475.00	2,204.76
1422009 Bakers License	600.00	600.00	1,214.60	1,109.60
1422011 Artisan / Self Employed	9,200.00	9,200.00	3,564.00	-6,936.00
1422013 Sand and Stone Conts. License	4,000.00	4,000.00	1,770.70	720.70
1422015 Fuel Dealers	2,500.00	2,500.00	1,300.00	428.50
1422017 Hotel / Night Club	180.00	180.00	0.00	-210.00
1422018 Pharmacist Chemical Sell	960.00	960.00	671.00	143.37
1422020 Taxicab / Commercial Vehicles	6,000.00	6,000.00	4,220.00	2,513.29
1422022 Canopy / Chairs / Bench	150.00	150.00	91.00	-40.25

**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>
1422023 Communication Centre	400.00	400.00	223.00	-197.00
1422024 Private Education Int.	4,500.00	4,500.00	1,455.00	-5,022.98
1422030 Entertainment Centre	500.00	500.00	289.00	198.44
1422032 Akpeteshie / Spirit Sellers	310.00	310.00	0.00	-158.03
1422034 Hand Carts	100.00	100.00	0.00	-66.15
1422061 Susu Operators	500.00	500.00	34.00	-281.00
1422071 Business Providers	10,000.00	10,000.00	10,104.00	4,854.00
1423002 Livestock / Kraals	50.00	50.00	0.00	-52.50
1423005 Registration of Contractors	5,000.00	5,000.00	4,800.00	-450.00
1423018 Loading Fees	105.00	105.00	0.00	-21.00
Fines, penalties, and forfeits	100.00	100.00	0.00	-65.63
1430006 Slaughter Fines	100.00	100.00	0.00	-65.63
Miscellaneous and unidentified revenue	19,295.00	19,295.00	14,702.73	-7,361.71
1450010 Miscellaneous Revenue	19,295.00	19,295.00	14,702.73	-7,361.71
Output 0005 Rent				
Property income [GFS]	100,920.00	124,920.00	120,836.10	71,511.10
1415002 Ground Rent (Land Commission)	3,600.00	3,600.00	703.60	-871.40
1415012 Rent on Assembly Building	97,320.00	121,320.00	120,132.50	72,382.50
Output 0006 Grants				
From foreign governments	600,000.00	600,000.00	0.00	-600,000.00
1311002 Multilateral Donor Grants and Relief	600,000.00	600,000.00	0.00	-600,000.00
From other general government units	3,820,462.11	3,153,291.60	1,012,043.87	-2,141,247.73
1331001 Central Government - GOG Paid Salaries	1,042,700.81	412,130.21	207,988.29	-204,141.92
1331002 DACF - Assembly	2,120,711.30	2,084,111.39	520,042.40	-1,564,068.99
1331003 DACF - MP	35,000.00	35,000.00	23,408.51	-11,591.49
1331005 HIPC	80,000.00	80,000.00	25,000.00	-55,000.00
1331006 Sanitation Fund	320,000.00	320,000.00	128,921.00	-191,079.00
1331007 National Youth Employment	1,050.00	1,050.00	0.00	-1,050.00
1331008 Other Donors Support Transfers	221,000.00	221,000.00	106,683.67	-114,316.33
Miscellaneous and unidentified revenue	2,175,412.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	2,175,412.00	0.00	0.00	0.00
Output 0007 Arrears of Grants				
From other general government units	552,991.60	547,691.68	438,146.49	-109,545.19
1331002 DACF - Assembly	552,991.60	547,691.68	438,146.49	-109,545.19
1331003 DACF - MP	0.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
Output 0008 Investment income				
Property income [GFS]	41,050.00	41,050.00	35,721.00	1,877.25
1415008 Investment Income	41,050.00	41,050.00	35,721.00	1,877.25
Output 0009 Miscellaneous revenues				
Miscellaneous and unidentified revenue	10,509.40	5,000.00	7,898.40	2,898.40
1450010 Miscellaneous Revenue	10,509.40	5,000.00	7,898.40	2,898.40

<i>Revenue Budget and Actual Collections by Objective and Expected Result</i>	<i>2011 / 2012</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<i>Revenue Item</i>					
Grand Total		7,777,198.71	4,945,859.38	1,884,635.00	-2,915,365.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
Central Administration. Administration (Assembly Office).		Total	7,777,198.71			
Taxes on property						
1131001 Basic Rate	0.20	1,000.00	5,000	5,500	6,000	
1131002 Property Rate	20.00	60,000.00	3,000	3,500	3,800	
1131004 Bicycle Rate	0.00	0.00	1	1	1	
From foreign governments						
1311002 DDF	600,000.00	600,000.00	1	1	1	
From other general government units						
1331002 DACF	2,079,111.30	2,079,111.30	1	1	1	
1331001 Salaries & wages (govt)	1,042,700.81	1,042,700.81	1	1	1	
1331003 MP's Fund	35,000.00	35,000.00	1	1	1	
1331005 HIPC Fund	80,000.00	80,000.00	1	1	1	
1331002 Interest on DACF	0.00	0.00	1	1	1	
1331005 Interest on HIPC	0.00	0.00	1	1	1	
1331006 Water & sanitation	20,000.00	20,000.00	1	1	1	
1331006 Water & sanitation operations	300,000.00	300,000.00	1	1	1	
1331008 M-SHAP	10,500.00	10,500.00	1	1	1	
1331008 School feeding funds	200,000.00	200,000.00	1	1	1	
1331008 CODAPEC	10,500.00	10,500.00	1	1	1	
1331002 Disability funds	41,600.00	41,600.00	1	1	1	
1331008 CBRDP	0.00	0.00	1	1	1	
1331007 NYEP	1,050.00	1,050.00	1	1	1	
1331002 DACF	542,091.60	542,091.60	1	1	1	
1331003 MP's Fund	0.00	0.00	1	1	1	
1331005 HIPC Funds	0.00	0.00	1	1	1	
1331002 Disability fund	10,900.00	10,900.00	1	1	1	
Property income [GFS]						
1412002 Royalties	2,000.00	2,000.00	1	1	1	
1412007 Devt fees	50.00	25,000.00	500	520	550	
1415012 Residential Buildings	132.00	1,320.00	10	12	14	
1415012 Market stores/stalls	800.00	96,000.00	120	130	140	
1415002 Ground rent	36.00	3,600.00	100	120	130	
1415008 Tractor services	50.00	50.00	1	100	100	
1415008 Public toilets	200.00	5,000.00	25	26	28	
1415008 Grader services	600.00	36,000.00	60	65	70	
1415008 Cesspool Emptier	0.00	0.00	1	1	1	
Sales of goods and services						
1422072 Tender documents	15.00	3,750.00	250	270	280	
1423011 Marriage/divorce	50.00	500.00	10	15	20	
1423001 Market tolls	0.65	130,000.00	200,000	210,000	230,000	
1423026 Conveyance fees	4.00	110,000.00	27,500	28,000	28,200	
1423007 Pounds fines	24.00	240.00	10	12	15	
1423006 Burial fees	60.00	2,400.00	40	50	60	
1422069 Recreational grounds fees	50.00	40,000.00	800	1,000	1,200	
1422033 Depot (warehouse) fees	0.20	1,800.00	9,000	10,000	12,000	
1422003 Hawkers fees	1.00	3,200.00	3,200	3,300	3,400	
1422029 Sales agents fees	0.00	0.00	1	1	1	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423005 Contractors	100.00	5,000.00	50	60	65
1422061 Susu collectors/money lenders	50.00	500.00	10	12	14
1422015 Petroleum dealers	250.00	2,500.00	10	12	14
1422007 Liquor	100.00	5,000.00	50	55	60
1422009 Bakers	30.00	600.00	20	22	24
1422006 Mills	50.00	1,500.00	30	35	45
1422005 Chop Bars	55.50	2,220.00	40	45	50
1422017 Hotels	30.00	180.00	6	8	9
1422001 Palm wine & pito sellers	4.40	66.00	15	17	19
1422018 Pharmacy/chemical	80.00	960.00	12	15	18
1422011 Artisans	46.00	9,200.00	200	210	230
1422030 Entertainment	25.00	500.00	20	22	24
1423018 Porters Bookmen	21.00	105.00	5	5	5
1422005 Restaurants	120.00	720.00	6	8	10
1422020 Commercial vehicles	60.00	6,000.00	100	120	140
1422024 Private institutions	150.00	4,500.00	30	32	34
1422013 Sand & stones contractors	100.00	4,000.00	40	41	43
1422034 Hand carts	2.00	100.00	50	51	53
1422002 Traditional healers	35.00	350.00	10	12	13
1422022 Canopies/chairs	10.00	150.00	15	17	18
1422023 Communication/business centres	50.00	400.00	8	10	12
1422071 Business registration	100.00	10,000.00	100	110	130
1423002 Livestock	10.00	50.00	5	7	9
1422032 Akpeteshie Distillers	31.00	310.00	10	12	14
Fines, penalties, and forfeits					
1430001 Court fines	6,300.00	6,300.00	1	1	1
1430007 Parking tolls	3.00	12,000.00	4,000	4,500	5,000
1430006 Slaughter house fees	1.20	3,357.60	2,798	3,000	3,100
1430006 Butchers	5.00	100.00	20	22	24
Miscellaneous and unidentified revenue					
1450010 Timber dealers	115.00	575.00	5	7	8
1450010 General merchants	200.00	18,000.00	90	92	93
1450010 Beeds	2.00	20.00	10	12	14
1450010 Plantation	10.00	300.00	30	35	40
1450010 NGO	20.00	200.00	10	12	14
1450010 Funeral	5.00	200.00	40	45	48
1450010 Feeder Roads	45,412.00	45,412.00	1	1	1
1450010 Urban Raods	2,130,000.00	2,130,000.00	1	1	1
1450010 Donation	3,981.90	3,981.90	1	1	1
1450010 Unspecified receipts	6,527.50	6,527.50	1	1	1
Grand Total		7,777,198.71			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Yilo Krobo District - Somanya		3,076,816	3,435,188	629,533	600,549	35,040	7,777,126
01 Central Administration		1,470,392	364,137	505,583	475,549	0	2,815,661
01 Administration (Assembly Office)		1,470,392	364,137	505,583	475,549	0	2,815,661
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		839,065	0	12,000	0	0	851,065
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		819,065	0	12,000	0	0	831,065
03 Sports		0	0	0	0	0	0
04 Youth		20,000	0	0	0	0	20,000
04 Health		403,000	145,045	57,000	0	0	605,045
01 Office of District Medical Officer of Health		5,000	0	0	0	0	5,000
02 Environmental Health Unit		398,000	145,045	57,000	0	0	600,045
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		10,000	465,957	0	0	28,240	504,197
00		10,000	465,957	0	0	28,240	504,197
07 Physical Planning		75,396	79,139	10,000	0	0	164,535
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		75,396	79,139	10,000	0	0	164,535
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		112,913	114,581	3,550	0	6,800	237,844
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		112,113	108,318	2,550	0	0	222,981
03 Community Development		800	6,263	1,000	0	6,800	14,863
09 Natural Resource Conservation		3,000	0	0	0	0	3,000
00		3,000	0	0	0	0	3,000
10 Works		50,000	106,325	5,000	125,000	0	286,325
01 Office of Departmental Head		0	7,657	0	0	0	7,657
02 Public Works		0	30,864	0	0	0	30,864
03 Water		0	5,698	0	0	0	5,698
04 Feeder Roads		50,000	54,889	5,000	125,000	0	234,889
05 Rural Housing		0	7,217	0	0	0	7,217
11 Trade, Industry and Tourism		2,050	0	900	0	0	2,950
01 Office of Departmental Head		2,050	0	900	0	0	2,950
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		48,000	8,000	35,500	0	0	91,500
00		48,000	8,000	35,500	0	0	91,500
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	22,004	0	0	0	22,004
00		0	22,004	0	0	0	22,004
15 Disaster Prevention		63,000	0	0	0	0	63,000
00		63,000	0	0	0	0	63,000
16 Urban Roads		0	2,130,000	0	0	0	2,130,000
00		0	2,130,000	0	0	0	2,130,000
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	3,230,188	3,240,656	3,262,490	2,205,263	11,938,597
0	Compensation of Employees	0	1,046,759	1,057,227	1,057,227	0	3,161,212
000	Compensation of Employees	0	1,046,759	1,057,227	1,057,227	0	3,161,212
0000	Compensation of Employees	0	1,046,759	1,057,227	1,057,227	0	3,161,212
	Compensation of employees [GFS]	0	1,046,759	1,057,227	1,057,227	0	3,161,212
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	7,060	7,060	7,131	7,131	28,381
301	1. Accelerated Modernization of Agriculture	0	7,060	7,060	7,131	7,131	28,381
0026	1. Improve agricultural productivity	0	7,060	7,060	7,131	7,131	28,381
	Use of goods and services	0	7,060	7,060	7,131	7,131	28,381
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,175,889	2,175,889	2,197,648	2,197,648	8,747,074
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	2,175,889	2,175,889	2,197,648	2,197,648	8,747,074
0065	2. Create and sustain an efficient transport system that meets user needs	0	2,175,889	2,175,889	2,197,648	2,197,648	8,747,074
	Use of goods and services	0	477	477	482	482	1,918
	Non Financial Assets	0	2,175,412	2,175,412	2,197,166	2,197,166	8,745,156
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	480	480	485	485	1,930
705	5. Public Sector Reform	0	480	480	485	485	1,930
0169	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries	0	480	480	485	485	1,930
	Use of goods and services	0	480	480	485	485	1,930
Financing:IGF-Retained Sources		26,000	629,533	630,937	635,828	223,281	2,119,579
0	Compensation of Employees	26,000	140,387	141,791	141,791	0	423,969
000	Compensation of Employees	26,000	140,387	141,791	141,791	0	423,969
0000	Compensation of Employees	26,000	140,387	141,791	141,791	0	423,969
	Compensation of employees [GFS]	26,000	140,387	141,791	141,791	0	423,969

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

In GH¢

		Actual					
<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>
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	35,500	35,500	35,855	35,855	142,710
102	2. Fiscal Policy Management	0	35,500	35,500	35,855	35,855	142,710
0004	1. Improve fiscal resource mobilization	0	35,500	35,500	35,855	35,855	142,710
	Use of goods and services	0	3,500	3,500	3,535	3,535	14,070
	Non Financial Assets	0	32,000	32,000	32,320	32,320	128,640
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	900	900	909	909	3,618
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	900	900	909	909	3,618
0020	1. Improve efficiency and competitiveness of MSMEs	0	900	900	909	909	3,618
	Use of goods and services	0	900	900	909	909	3,618
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,000	10,000	10,100	10,100	40,200
305	4. Restoration of degraded Forest and Land Management	0	10,000	10,000	10,100	10,100	40,200
0040	2. Encourage appropriate land use and management	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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	112,000	112,000	113,120	113,120	450,240
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	45,000	45,000	45,450	45,450	180,900
0065	2. Create and sustain an efficient transport system that meets user needs	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
0070	7. Develop adequate human resources and apply new technology	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
505	5. Energy Supply to Support Industries and Households	0	10,000	10,000	10,100	10,100	40,200
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	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
511	11. Water and Environmental Sanitation and hygiene	0	57,000	57,000	57,570	57,570	229,140
0111	3. Accelerate the provision and improve environmental sanitation	0	57,000	57,000	57,570	57,570	229,140
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
	Non Financial Assets	0	45,000	45,000	45,450	45,450	180,900

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

In GH¢

		Actual					
<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>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	12,000	12,000	12,120	12,120	48,240
601	1. Education	0	12,000	12,000	12,120	12,120	48,240
0116	1. Increase equitable access to and participation in education at all levels	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	7,000	7,000	7,070	7,070	28,140
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	318,746	318,746	321,933	51,177	1,010,602
702	2. Local Governance and Decentralization	0	305,196	305,196	308,248	37,492	956,131
0152	1. Ensure effective implementation of the Local Government Service Act	0	305,196	305,196	308,248	37,492	956,131
	Use of goods and services	0	258,324	258,324	260,908	23,825	801,382
	Social benefits [GFS]	0	2,400	2,400	2,424	202	7,426
	Other expense	0	34,471	34,471	34,816	3,364	107,123
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
705	5. Public Sector Reform	0	1,000	1,000	1,010	1,010	4,020
0169	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
711	11. Access to Rights and Entitlement	0	2,550	2,550	2,576	2,576	10,251
0194	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	2,550	2,550	2,576	2,576	10,251
	Use of goods and services	0	2,550	2,550	2,576	2,576	10,251
713	13. International Relations (Partnership) for Development	0	10,000	10,000	10,100	10,100	40,200
0206	5. Promotion of domestic trade and effective enforcement for standards and regulations	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
Financing:CF (Assembly) Sources		0	3,076,816	2,971,816	3,001,534	2,989,414	12,039,581
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	48,000	48,000	48,480	48,480	192,960
102	2. Fiscal Policy Management	0	48,000	48,000	48,480	48,480	192,960
0004	1. Improve fiscal resource mobilization	0	48,000	48,000	48,480	48,480	192,960
	Use of goods and services	0	38,000	38,000	38,380	38,380	152,760
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200

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
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	67,050	67,050	67,721	67,721	269,541
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	2,050	2,050	2,071	2,071	8,241
0020	1. Improve efficiency and competitiveness of MSMEs	0	2,050	2,050	2,071	2,071	8,241
	Use of goods and services	0	2,050	2,050	2,071	2,071	8,241
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	65,000	65,000	65,650	65,650	261,300
0022	1. Diversify and expand the tourism industry for revenue generation	0	65,000	65,000	65,650	65,650	261,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	296,000	296,000	298,960	298,960	1,189,920
301	1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	10,100	40,200
0026	1. Improve agricultural productivity	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
302	1. Natural resource management and mineral extraction	0	3,000	3,000	3,030	3,030	12,060
0033	2. Ensure the restoration of degraded natural resources	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
305	4. Restoration of degraded Forest and Land Management	0	70,000	70,000	70,700	70,700	281,400
0040	2. Encourage appropriate land use and management	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
311	10. Natural Disasters, Risks and Vulnerability	0	213,000	213,000	215,130	215,130	856,260
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	213,000	213,000	215,130	215,130	856,260
	Use of goods and services	0	63,000	63,000	63,630	63,630	253,260
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,423,396	1,408,396	1,422,480	1,410,360	5,664,632
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	70,396	70,396	71,100	71,100	282,992
0065	2. Create and sustain an efficient transport system that meets user needs	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
0066	3. Integrate land use, transport planning, development planning and service provision	0	5,396	5,396	5,450	5,450	21,692
	Use of goods and services	0	5,396	5,396	5,450	5,450	21,692
0070	7. Develop adequate human resources and apply new technology	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
505	5. Energy Supply to Support Industries and Households	0	80,000	80,000	80,800	80,800	321,600
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
506	6. Human Settlements Development	0	875,000	875,000	883,750	883,750	3,517,500
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	310,000	310,000	313,100	313,100	1,246,200
	Non Financial Assets	0	310,000	310,000	313,100	313,100	1,246,200
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	565,000	565,000	570,650	570,650	2,271,300
	Non Financial Assets	0	565,000	565,000	570,650	570,650	2,271,300
511	11.Water and Environmental Sanitation and hygiene	0	398,000	383,000	386,830	374,710	1,542,540
0111	3. Accelerate the provision and improve environmental sanitation	0	398,000	383,000	386,830	374,710	1,542,540
	Use of goods and services	0	23,000	23,000	23,230	11,110	80,340
	Non Financial Assets	0	375,000	360,000	363,600	363,600	1,462,200

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	844,065	844,065	852,506	852,506	3,393,142
601	1. Education	0	819,065	819,065	827,256	827,256	3,292,642
0116	1. Increase equitable access to and participation in education at all levels	0	819,065	819,065	827,256	827,256	3,292,642
	Use of goods and services	0	309,645	309,645	312,741	312,741	1,244,773
	Non Financial Assets	0	509,420	509,420	514,514	514,514	2,047,869
604	4. HIV, AIDS, STDs, and TB	0	5,000	5,000	5,050	5,050	20,100
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
612	11.Youth Development	0	20,000	20,000	20,200	20,200	80,400
0139	1. Ensure co-ordinated implementation of new youth policy	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	398,305	308,305	311,388	311,388	1,329,386
702	2. Local Governance and Decentralization	0	181,000	91,000	91,910	91,910	455,820
0152	1. Ensure effective implementation of the Local Government Service Act	0	175,000	85,000	85,850	85,850	431,700
	Non Financial Assets	0	175,000	85,000	85,850	85,850	431,700
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
704	4. Public Policy Management	0	25,000	25,000	25,250	25,250	100,500
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
705	5. Public Sector Reform	0	800	800	808	808	3,216
0169	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries	0	800	800	808	808	3,216
	Use of goods and services	0	800	800	808	808	3,216
711	11. Access to Rights and Entitlement	0	112,113	112,113	113,234	113,234	450,694
0194	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	112,113	112,113	113,234	113,234	450,694
	Use of goods and services	0	112,113	112,113	113,234	113,234	450,694
713	13. International Relations (Partnership) for Development	0	79,392	79,392	80,186	80,186	319,156
0206	5. Promotion of domestic trade and effective enforcement for standards and regulations	0	79,392	79,392	80,186	80,186	319,156
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	49,392	49,392	49,886	49,886	198,556
	Financing:HIPC Funds Sources	0	170,000	170,000	171,700	171,700	683,400
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	100,000	100,000	101,000	101,000	402,000
311	10. Natural Disasters, Risks and Vulnerability	0	100,000	100,000	101,000	101,000	402,000
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	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

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	70,000	70,000	70,700	70,700	281,400
505	5. Energy Supply to Support Industries and Households	0	70,000	70,000	70,700	70,700	281,400
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
Financing:CF (MP) Sources		0	35,000	35,000	35,350	35,350	140,700
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,000	10,000	10,100	10,100	40,200
311	10. Natural Disasters, Risks and Vulnerability	0	10,000	10,000	10,100	10,100	40,200
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	25,000	25,000	25,250	25,250	100,500
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	25,000	25,000	25,250	25,250	100,500
0070	7. Develop adequate human resources and apply new technology	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Financing:CIDA Sources		0	28,240	28,240	28,522	28,522	113,525
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	28,240	28,240	28,522	28,522	113,525
301	1. Accelerated Modernization of Agriculture	0	28,240	28,240	28,522	28,522	113,525
0026	1. Improve agricultural productivity	0	28,240	28,240	28,522	28,522	113,525
	Use of goods and services	0	28,240	28,240	28,522	28,522	113,525
Financing:DANIDA Sources		0	6,800	6,800	6,868	6,868	27,336
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	6,800	6,800	6,868	6,868	27,336
705	5. Public Sector Reform	0	6,800	6,800	6,868	6,868	27,336
0169	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries	0	6,800	6,800	6,868	6,868	27,336
	Use of goods and services	0	6,800	6,800	6,868	6,868	27,336
Financing:DDF Sources		0	600,549	600,549	606,554	606,554	2,414,207

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
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	15,549	15,549	15,704	15,704	62,507
205	5.1. Developing the Tourism Industry for Jobs and Revenue Generation	0	15,549	15,549	15,704	15,704	62,507
0022	1. Diversify and expand the tourism industry for revenue generation	0	15,549	15,549	15,704	15,704	62,507
	Non Financial Assets	0	15,549	15,549	15,704	15,704	62,507
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	585,000	585,000	590,850	590,850	2,351,700
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	145,000	145,000	146,450	146,450	582,900
0065	2. Create and sustain an efficient transport system that meets user needs	0	125,000	125,000	126,250	126,250	502,500
	Non Financial Assets	0	125,000	125,000	126,250	126,250	502,500
0070	7. Develop adequate human resources and apply new technology	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
506	6. Human Settlements Development	0	440,000	440,000	444,400	444,400	1,768,800
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	440,000	440,000	444,400	444,400	1,768,800
	Non Financial Assets	0	440,000	440,000	444,400	444,400	1,768,800
Grand Total		26,000	7,777,126	7,683,997	7,748,847	6,266,954	29,476,924

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>
Yilo Krobo District - Somanya						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		26,000.0	1,187,146.1	1,199,017.6	1,199,017.6	3,585,181.3
Sub total		26,000.0	1,187,146.1	1,199,017.6	1,199,017.6	3,585,181.3
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	41,500.0	41,500.0	41,915.0	124,915.0
31 Non Financial Assets		0.0	42,000.0	42,000.0	42,420.0	126,420.0
Sub total		0.0	83,500.0	83,500.0	84,335.0	251,335.0
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	2,950.0	2,950.0	2,979.5	8,879.5
Sub total		0.0	2,950.0	2,950.0	2,979.5	8,879.5
0022 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	65,549.0	65,549.0	66,204.5	197,302.5
Sub total		0.0	80,549.0	80,549.0	81,354.5	242,452.5
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	45,300.0	45,300.0	45,753.0	136,353.0
Sub total		0.0	45,300.0	45,300.0	45,753.0	136,353.0
0033 2. Ensure the restoration of degraded natural resources						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
0040 2. Encourage appropriate land use and management						
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	80,000.0	80,000.0	80,800.0	240,800.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	63,000.0	63,000.0	63,630.0	189,630.0
31 Non Financial Assets		0.0	260,000.0	260,000.0	262,600.0	782,600.0
Sub total		0.0	323,000.0	323,000.0	326,230.0	972,230.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	477.0	477.0	481.8	1,435.8
31 Non Financial Assets		0.0	2,355,412.0	2,355,412.0	2,378,966.1	7,089,790.1
Sub total		0.0	2,355,889.0	2,355,889.0	2,379,447.9	7,091,225.9
0066 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	5,396.0	5,396.0	5,450.0	16,242.0
Sub total		0.0	5,396.0	5,396.0	5,450.0	16,242.0
0070 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	100,000.0	100,000.0	101,000.0	301,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	160,000.0	160,000.0	161,600.0	481,600.0
Sub total		0.0	160,000.0	160,000.0	161,600.0	481,600.0
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	310,000.0	310,000.0	313,100.0	933,100.0
Sub total		0.0	310,000.0	310,000.0	313,100.0	933,100.0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	1,005,000.0	1,005,000.0	1,015,050.0	3,025,050.0
Sub total		0.0	1,005,000.0	1,005,000.0	1,015,050.0	3,025,050.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	35,000.0	35,000.0	35,350.0	105,350.0
31 Non Financial Assets		0.0	420,000.0	405,000.0	409,050.0	1,234,050.0
Sub total		0.0	455,000.0	440,000.0	444,400.0	1,339,400.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	314,645.0	314,645.0	317,791.5	947,081.5
31 Non Financial Assets		0.0	516,420.1	516,420.1	521,584.3	1,554,424.5
Sub total		0.0	831,065.1	831,065.1	839,375.8	2,501,506.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0139 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	258,324.4	258,324.4	260,907.7	777,556.6
27 Social benefits [GFS]		0.0	2,400.0	2,400.0	2,424.0	7,224.0
28 Other expense		0.0	34,471.3	34,471.3	34,816.0	103,758.6
31 Non Financial Assets		0.0	185,000.0	95,000.0	95,950.0	375,950.0
Sub total		0.0	480,195.7	390,195.7	394,097.7	1,264,489.1
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	25,000.0	25,000.0	25,250.0	75,250.0
0169 1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries						
22 Use of goods and services		0.0	9,080.0	9,080.0	9,170.8	27,330.8
Sub total		0.0	9,080.0	9,080.0	9,170.8	27,330.8
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	114,663.0	114,663.0	115,809.6	345,135.6
Sub total		0.0	114,663.0	114,663.0	115,809.6	345,135.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0206 5. Promotion of domestic trade and effective enforcement for standards and regulations						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	59,392.0	59,392.0	59,985.9	178,769.9
Sub total		0.0	89,392.0	89,392.0	90,285.9	269,069.9
Total		26,000.0	7,777,125.9	7,683,997.4	7,748,847.2	23,209,970.5

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	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)			Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Yilo Krobo District - Somanya	1,046,759	691,021	4,569,224	6,307,004	140,387	360,146	129,000	629,533	0	170,000	0	0	0	55,040	580,549	635,589	7,777,126
Central Administration	159,137	91,000	1,379,392	1,629,529	140,387	335,196	30,000	505,583	0	170,000	0	0	0	20,000	455,549	475,549	2,815,661
Administration (Assembly Office)	159,137	91,000	1,379,392	1,629,529	140,387	335,196	30,000	505,583	0	170,000	0	0	0	20,000	455,549	475,549	2,815,661
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	329,645	509,420	839,065	0	5,000	7,000	12,000	0	0	0	0	0	0	0	0	851,065
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	309,645	509,420	819,065	0	5,000	7,000	12,000	0	0	0	0	0	0	0	0	831,065
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Health	145,045	28,000	375,000	548,045	0	12,000	45,000	57,000	0	0	0	0	0	0	0	0	605,045
Office of District Medical Officer of Health	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Environmental Health Unit	145,045	23,000	375,000	543,045	0	12,000	45,000	57,000	0	0	0	0	0	0	0	0	600,045
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	458,897	17,060	0	475,957	0	0	0	0	0	0	0	0	0	28,240	0	28,240	504,197
	458,897	17,060	0	475,957	0	0	0	0	0	0	0	0	0	28,240	0	28,240	504,197
Physical Planning	79,139	5,396	70,000	154,535	0	0	10,000	10,000	0	0	0	0	0	0	0	0	164,535
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	79,139	5,396	70,000	154,535	0	0	10,000	10,000	0	0	0	0	0	0	0	0	164,535
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	114,101	113,393	0	227,494	0	3,550	0	3,550	0	0	0	0	0	6,800	0	6,800	237,844
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	108,318	112,113	0	220,431	0	2,550	0	2,550	0	0	0	0	0	0	0	0	222,981
Community Development	5,783	1,280	0	7,063	0	1,000	0	1,000	0	0	0	0	0	6,800	0	6,800	14,863
Natural Resource Conservation	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	3,000
	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	3,000
Works	60,436	477	95,412	156,325	0	0	5,000	5,000	0	0	0	0	0	0	125,000	125,000	286,325
Office of Departmental Head	7,657	0	0	7,657	0	0	0	0	0	0	0	0	0	0	0	0	7,657
Public Works	30,864	0	0	30,864	0	0	0	0	0	0	0	0	0	0	0	0	30,864
Water	5,698	0	0	5,698	0	0	0	0	0	0	0	0	0	0	0	0	5,698
Feeder Roads	9,000	477	95,412	104,889	0	0	5,000	5,000	0	0	0	0	0	0	125,000	125,000	234,889
Rural Housing	7,217	0	0	7,217	0	0	0	0	0	0	0	0	0	0	0	0	7,217
Trade, Industry and Tourism	0	2,050	0	2,050	0	900	0	900	0	0	0	0	0	0	0	0	2,950
Office of Departmental Head	0	2,050	0	2,050	0	900	0	900	0	0	0	0	0	0	0	0	2,950
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	8,000	38,000	10,000	56,000	0	3,500	32,000	35,500	0	0	0	0	0	0	0	0	91,500
	8,000	38,000	10,000	56,000	0	3,500	32,000	35,500	0	0	0	0	0	0	0	0	91,500

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others		D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	22,004	0	0	22,004	0	0	0	0	0	0	0	0	0	0	0	22,004
	22,004	0	0	22,004	0	0	0	0	0	0	0	0	0	0	0	22,004
Disaster Prevention	0	63,000	0	63,000	0	0	0	0	0	0	0	0	0	0	0	63,000
	0	63,000	0	63,000	0	0	0	0	0	0	0	0	0	0	0	63,000
Urban Roads	0	0	2,130,000	2,130,000	0	0	0	0	0	0	0	0	0	0	0	2,130,000
	0	0	2,130,000	2,130,000	0	0	0	0	0	0	0	0	0	0	0	2,130,000
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

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>	159,137
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1640101000	Yilo Krobo District - Somanya_Central Administration_Administration (Assembly Office)					
Location Code	0508100	Yilo Krobo - Somanya					

						Compensation of employees [GFS]	159,137
Objective	000000	Compensation of Employees					159,137
National Strategy	0000000	Compensation of Employees					159,137
Output	0000			Yr.1	Yr.2	Yr.3	159,137
				0	0	0	
Activity	000000			0.0	0.0	0.0	159,137

Wages and Salaries		151,137
21110	Established Position	143,137
2111001	Established Post	143,137
21112	Other Allowances	8,000
2111203	Car Maintenance Allowance	8,000
Social Contributions		8,000
21210	National Insurance Contributions	8,000
2121001	13% SSF Contribution	8,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				505,583
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1640101000	Yilo Krobo District - Somanya Central Administration Administration (Assembly Office)					
Location Code	0508100	Yilo Krobo - Somanya					

Compensation of employees [GFS]							140,387
Objective	000000	Compensation of Employees					140,387
National Strategy	0000000	Compensation of Employees					140,387
Output	0000		Yr.1	Yr.2	Yr.3		140,387
			0	0	0		
Activity	000000		0.0	0.0	0.0		140,387

Wages and Salaries							140,387
21111	Non Established Position						28,512
2111101	Daily rated						2,000
2111102	Monthly paid & casual labour						26,512
21112	Other Allowances						111,875
2111206	Committee of Council Allowance						30,000
2111221	Training Allowance						5,000
2111225	Commissions						35,152
2111238	Overtime Allowance						10,010
2111242	Travel Allowance						14,193
2111243	Transfer Grants						6,131
2111244	Out of Station Allowance						11,388

Use of goods and services							298,324
Objective	050107	7. Develop adequate human resources and apply new technology					40,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency					40,000
Output	0001	Human resource and capacity building programmes enhanced by 2013	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Human resource development and capacity building programmes	1.0	1.0	1.0		35,000

Use of goods and services							35,000
22107	Training - Seminars - Conferences						35,000
2210702	Visits, Conferences / Seminars (Local)						35,000
Activity	000002	Provide education fund for scholarships, bursaries, and repayable loans	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22107	Training - Seminars - Conferences						5,000
2210701	Training Materials						5,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					258,324
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					258,324
Output	0001	Central Administration of the District Assembly effectively run	Yr.1	Yr.2	Yr.3		258,324
			1	1	1		
Activity	000001	Travelling & Transport Expenditure	1.0	1.0	1.0		100,374

Use of goods and services							100,374
22105	Travel - Transport						100,374
2210502	Maintenance & Repairs - Official Vehicles						30,738
2210503	Fuel & Lubricants - Official Vehicles						65,586
2210504	Car Rental/Leasing						1,800
2210509	Other Travel & Transportation						2,250

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

Activity	000002	General Expenditure	1.0	1.0	1.0	59,330
Use of goods and services						59,330
22101	Materials - Office Supplies					26,690
2210101	Printed Material & Stationery					14,618
2210102	Office Facilities, Supplies & Accessories					5,400
2210105	Drugs					960
2210110	Specialised Stock					1,200
2210111	Other Office Materials and Consumables					4,511
22102	Utilities					21,341
2210201	Electricity charges					17,893
2210202	Water					1,644
2210203	Telecommunications					795
2210204	Postal Charges					1,008
22104	Rentals					6,600
2210402	Residential Accommodations					600
2210404	Hotel Accommodations					6,000
22107	Training - Seminars - Conferences					3,200
2210710	Staff Development					1,200
2210711	Public Education & Sensitization					2,000
22111	Other Charges - Fees					1,500
2211101	Bank Charges					1,500
Activity	000003	Maintenance	1.0	1.0	1.0	30,504
Use of goods and services						30,504
22106	Repairs - Maintenance					30,504
2210601	Roads, Driveways & Grounds					12,458
2210603	Repairs of Office Buildings					3,000
2210604	Maintenance of Furniture & Fixtures					1,847
2210606	Maintenance of General Equipment					10,000
2210607	Minor Repairs of Schools/Colleges					3,200
Activity	000004	Miscellaneous	1.0	1.0	1.0	68,116
Use of goods and services						68,116
22101	Materials - Office Supplies					21,382
2210103	Refreshment Items					19,072
2210107	Electrical Accessories					1,320
2210111	Other Office Materials and Consumables					991
22102	Utilities					3,600
2210206	Armed Guard and Security					3,600
22103	General Cleaning					6,000
2210301	Cleaning Materials					6,000
22106	Repairs - Maintenance					1,485
2210614	Traditional Authority Property					1,485
22107	Training - Seminars - Conferences					26,220
2210709	Seminars/Conferences/Workshops/Meetings Expenses					19,020
2210711	Public Education & Sensitization					7,200
22109	Special Services					9,428
2210904	Assembly Members Special Allow					5,000
2210909	Operational Enhancement Expenses					3,000
2210910	Trade Promotion / Exhibition expenses					1,428
Social benefits [GFS]						2,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,400
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				2,400
Output	0001	Central Administration of the District Assembly effectively run	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000004	Miscellaneous	1.0	1.0	1.0	2,400
Employer social benefits						2,400
27311	Employer Social Benefits - Cash					2,400

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

2012

2731102 Staff Welfare Expenses									2,400		
						Other expense			34,471		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									34,471
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									34,471
Output	0001	Central Administration of the District Assembly effectively run						Yr.1	Yr.2	Yr.3	34,471
								1	1	1	
Activity	000004	Miscellaneous						1.0	1.0	1.0	34,471
Miscellaneous other expense									34,471		
28210 General Expenses									34,471		
2821001 Insurance and compensation									1,824		
2821002 Professional fees									2,370		
2821009 Donations									29,777		
2821022 National Awards									500		
						Non Financial Assets			30,000		
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export									10,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term									10,000
Output	0001	Rural electrification enhanced by December, 2014						Yr.1	Yr.2	Yr.3	10,000
								1	1	1	
Activity	000001	Extend electricity supply to other parts of the District						1.0	1.0	1.0	10,000
Fixed Assets									10,000		
31131 Infrastructure assets									10,000		
3113101 Electrical Networks									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	0004	Assembly hall/Office equipments and furniture acquired by December 2013						Yr.1	Yr.2	Yr.3	10,000
								1	1	1	
Activity	000001	Acquire furniture and office equipment for the District Assembly						1.0	1.0	1.0	10,000
Inventories									10,000		
31221 Materials - supplies									10,000		
3122102 Office Facilities, Supplies and Accessories									10,000		
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations									10,000
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign									10,000
Output	0001	Private sector fully supported by 2014						Yr.1	Yr.2	Yr.3	10,000
								1	1	1	
Activity	000002	Development of the Assembly's mango farm						1.0	1.0	1.0	5,000
Fixed Assets									5,000		
31122 Other machinery - equipment									5,000		
3112207 Other Assets									5,000		
Activity	000003	Provide counterpart funding for donor and other central government projects						1.0	1.0	1.0	5,000
Fixed Assets									5,000		
31122 Other machinery - equipment									5,000		
3112207 Other Assets									5,000		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	1,470,392
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1640101000	Yilo Krobo District - Somanya Central Administration Administration (Assembly Office)					
Location Code	0508100	Yilo Krobo - Somanya					

							Use of goods and services	91,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation						15,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products						15,000
Output	0001	Develop the full potential of the tourism industry of the district by 2014	Yr.1	Yr.2	Yr.3		15,000	
Activity	000002	Support the Yilo Krobo Traditional Council during the annual celebration of the Kloyosikplemi festival	1	1	1		15,000	
Use of goods and services								15,000
22109 Special Services								15,000
2210902 Official Celebrations								15,000
Objective	050107	7. Develop adequate human resources and apply new technology						15,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency						15,000
Output	0001	Human resource and capacity building programmes enhanced by 2013	Yr.1	Yr.2	Yr.3		15,000	
Activity	000003	Service works contracts on District Assembly's projects	1	1	1		15,000	
Use of goods and services								15,000
22108 Consulting Services								15,000
2210801 Local Consultants Fees								15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						6,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						6,000
Output	0001	Rates	Yr.1	Yr.2	Yr.3		6,000	
Activity	000004	Train revenue collectors	1	1	1		6,000	
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210114 Rations								6,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						25,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						25,000
Output	0001	District Medium-Term Development Plan (DMTDP) & NGO programmes monitored & evaluated by Dec., 2013	Yr.1	Yr.2	Yr.3		25,000	
Activity	000001	Monitor & evaluate DMTDP & NGO programmes & activities	1	1	1		25,000	
Use of goods and services								25,000
22101 Materials - Office Supplies								25,000
2210114 Rations								25,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations						30,000
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign						30,000
Output	0001	Private sector fully supported by 2014	Yr.1	Yr.2	Yr.3		30,000	
Activity	000001	Support productive and income generation activities in the District	1	1	1		30,000	

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

2012

Use of goods and services									30,000
22101 Materials - Office Supplies									30,000
2210114 Rations									30,000
Non Financial Assets									1,379,392
Objective	020501	1. Diversify and expand the tourism industry for revenue generation							50,000
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions							50,000
Output	0001	Develop the full potential of the tourism industry of the district by 2014			Yr.1	Yr.2	Yr.3	50,000	
Activity	000001	Undertake general maintenance of Boti Falls			1	1	1	50,000	
Fixed Assets									50,000
31122 Other machinery - equipment									50,000
3112207 Other Assets									50,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							150,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach							150,000
Output	0001	Unforeseen contingency and disaster impact mitigated by December 2012			Yr.1	Yr.2	Yr.3	150,000	
Activity	000001	Manage unforeseen contingency and disaster impacts on society			1	1	1	150,000	
Fixed Assets									150,000
31122 Other machinery - equipment									150,000
3112207 Other Assets									150,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							80,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term							80,000
Output	0001	Rural electrification enhanced by December, 2014			Yr.1	Yr.2	Yr.3	80,000	
Activity	000001	Extend electricity supply to other parts of the District			1	1	1	80,000	
Fixed Assets									80,000
31131 Infrastructure assets									80,000
3113101 Electrical Networks									80,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							310,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							310,000
Output	0001	6-no staff bungalows constructed and maintained by December 2013			Yr.1	Yr.2	Yr.3	310,000	
Activity	000001	Construct 2-no staff bungalows for the Yilo Krobo DA			1	1	1	120,000	
Fixed Assets									120,000
31111 Dwellings									120,000
3111103 Bungalows/Palace									120,000
Activity	000002	Rehabilitate 2-no staff bungalow of the Yilo krobo DA			1	1	1	80,000	
Fixed Assets									80,000
31111 Dwellings									80,000
3111103 Bungalows/Palace									80,000
Activity	000003	Construction of fence wall around DBO'S and Magistrate's bungalows			1	1	1	110,000	
Fixed Assets									110,000
31111 Dwellings									110,000
3111103 Bungalows/Palace									110,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							565,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							100,000

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

Output	0002	Assembly hall constructed by December 2013	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Construction of new Assembly hall	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31112 Non residential buildings				100,000
		3111204 Office Buildings				100,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				465,000
Output	0001	Access to markets increased by Dec., 2013	Yr.1	Yr.2	Yr.3	465,000
			1	1	1	
Activity	000001	General development of the Klo-Agogo market (Station, pavement & market sheds)	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111304 Markets				100,000
Activity	000002	Construct 1No.16-unit lockable stores at Nkurakan	1.0	1.0	1.0	145,000
		Fixed Assets				145,000
		31113 Other structures				145,000
		3111304 Markets				145,000
Activity	000003	Construct 1No. 16-unit lockable stores at Somanya	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111304 Markets				100,000
Activity	000004	Construct model market at Somanya	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31113 Other structures				120,000
		3111304 Markets				120,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				175,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				25,000
Output	0003	Sub-district structures of the Assembly supported and fully operational by December 2013	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Support and strengthen the Sub-District structures of the Assembly	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31122 Other machinery - equipment				25,000
		3112205 Other Capital Expenditure				25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				150,000
Output	0002	Assembly's conference hall furnished and equiped by December 2012	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Furnish the Assembly's conference hall with "state of the arts" facilities	1.0	1.0	1.0	30,000
		Inventories				30,000
		31222 Work - progress				30,000
		3122245 Installation of Networking & ICT equipments				30,000
Output	0004	Assembly hall/Office equipments and furniture acquired by December 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Acquire furniture and office equipment for the District Assembly	1.0	1.0	1.0	30,000
		Inventories				30,000
		31221 Materials - supplies				30,000
		3122102 Office Facilities, Supplies and Accessories				30,000
Output	0005	2-no pick up vans acquired by the end of December 2012	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	

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

Activity	000001	Acquire 2-no pick ups for official use	1.0	0.0	0.0	90,000
Fixed Assets						
	31121	Transport - equipment				90,000
	3112101	Vehicle				90,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations				49,392
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign				49,392
Output	0001	Private sector fully supported by 2014	Yr.1	Yr.2	Yr.3	49,392
			1	1	1	
Activity	000002	Development of the Assembly's mango farm	1.0	1.0	1.0	10,000
Fixed Assets						
	31122	Other machinery - equipment				10,000
	3112207	Other Assets				10,000
Activity	000003	Provide counterpart funding for donor and other central government projects	1.0	1.0	1.0	39,392
Fixed Assets						
	31122	Other machinery - equipment				39,392
	3112207	Other Assets				39,392
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 005	HIPC Funds				Total By Funding 170,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1640101000	Yilo Krobo District - Somanya_Central Administration Administration (Assembly Office)				
Location Code	0508100	Yilo Krobo - Somanya				
Non Financial Assets						170,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				100,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				100,000
Output	0001	Unforeseen contingency and disaster impact mitigated by December 2012	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Manage unforeseen contingency and disaster impacts on society	1.0	1.0	1.0	100,000
Fixed Assets						
	31122	Other machinery - equipment				100,000
	3112207	Other Assets				100,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				70,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				70,000
Output	0001	Rural electrification enhanced by December, 2014	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Extend electricity supply to other parts of the District	1.0	1.0	1.0	70,000
Fixed Assets						
	31131	Infrastructure assets				70,000
	3113101	Electrical Networks				70,000

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	10 008	CF (MP)			<i>Total By Funding</i>			35,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1640101000	Yilo Krobo District - Somanya_Central Administration_Administration (Assembly Office)						
Location Code	0508100	Yilo Krobo - Somanya						
Use of goods and services								25,000
Objective	050107	7. Develop adequate human resources and apply new technology						25,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency						25,000
Output	0001	Human resource and capacity building programmes enhanced by 2013			Yr.1	Yr.2	Yr.3	25,000
					1	1	1	
Activity	000002	Provide education fund for scholarships, bursaries, and repayable loans			1.0	1.0	1.0	25,000
Use of goods and services								25,000
22107 Training - Seminars - Conferences								25,000
2210701 Training Materials								25,000
Non Financial Assets								10,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						10,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						10,000
Output	0001	Unforeseen contingency and disaster impact mitigated by December 2012			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	000001	Manage unforeseen contingency and disaster impacts on society			1.0	1.0	1.0	10,000
Fixed Assets								10,000
31122 Other machinery - equipment								10,000
3112207 Other Assets								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	10 951	DDF				Total By Funding	475,549
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1640101000	Yilo Krobo District - Somanya_Central Administration_Administration (Assembly Office)					
Location Code	0508100	Yilo Krobo - Somanya					

Use of goods and services							20,000
Objective	050107	7. Develop adequate human resources and apply new technology					20,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency					20,000
Output	0001	Human resource and capacity building programmes enhanced by 2013	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Human resource development and capacity building programmes	1	1	1		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210702	Visits, Conferences / Seminars (Local)					5,000
Activity	000003	Service works contracts on District Assembly's projects	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22108	Consulting Services					15,000
	2210801	Local Consultants Fees					15,000

Non Financial Assets							455,549
Objective	020501	1. Diversify and expand the tourism industry for revenue generation					15,549
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions					15,549
Output	0001	Develop the full potential of the tourism industry of the district by 2014	Yr.1	Yr.2	Yr.3		15,549
Activity	000001	Undertake general maintenance of Boti Falls	1	1	1		15,549
		Fixed Assets					15,549
	31122	Other machinery - equipment					15,549
	3112207	Other Assets					15,549

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					440,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					440,000
Output	0001	Access to markets increased by Dec., 2013	Yr.1	Yr.2	Yr.3		440,000
Activity	000001	General development of the Klo-Agogo market (Station, pavement & market sheds)	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31113	Other structures					100,000
	3111304	Markets					100,000
Activity	000002	Construct 1No.16-unit lockable stores at Nkurakan	1.0	1.0	1.0		120,000
		Fixed Assets					120,000
	31113	Other structures					120,000
	3111304	Markets					120,000
Activity	000003	Construct 1No. 16-unit lockable stores at Somanya	1.0	1.0	1.0		120,000
		Fixed Assets					120,000
	31113	Other structures					120,000
	3111304	Markets					120,000
Activity	000004	Construct model market at Somanya	1.0	1.0	1.0		100,000

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

Fixed Assets		100,000
31113	Other structures	100,000
3111304	Markets	100,000
<i>Total Cost Centre</i>		2,815,661

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						
Function Code	70912	Primary education						Total By Funding 12,000
Organisation	1640302002	Yilo Krobo District - Somanya Education, Youth and Sports Education Primary Eastern						
Location Code	0508100	Yilo Krobo - Somanya						

								Use of goods and services	5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							5,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							5,000
Output	0012	Furniture procured for selected basic schools in the district by Dec., 2013	Yr.1	Yr.2	Yr.3			5,000	
Activity	000001	Procure furniture for selected basic schools in the district	1	1	1			5,000	
Use of goods and services									5,000
22101 Materials - Office Supplies									5,000
2210102 Office Facilities, Supplies & Accessories									5,000

								Non Financial Assets	7,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							7,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							7,000
Output	0012	Furniture procured for selected basic schools in the district by Dec., 2013	Yr.1	Yr.2	Yr.3			7,000	
Activity	000001	Procure furniture for selected basic schools in the district	1.0	1.0	1.0			7,000	
Fixed Assets									7,000
31112 Non residential buildings									7,000
3111205 School Buildings									7,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)			<i>Total By Funding</i>		819,065	
Function Code	70912	Primary education						
Organisation	1640302002	Yilo Krobo District - Somanya_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0508100	Yilo Krobo - Somanya						
Use of goods and services								309,645
Objective	060101	1. Increase equitable access to and participation in education at all levels						309,645
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						300,000
Output	0012	Furniture procured for selected basic schools in the district by Dec., 2013	Yr.1	Yr.2	Yr.3			300,000
			1	1	1			
Activity	000001	Procure furniture for selected basic schools in the district	1.0	1.0	1.0			300,000
Use of goods and services								300,000
22101 Materials - Office Supplies								300,000
2210102 Office Facilities, Supplies & Accessories								300,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						9,645
Output	0002	School enrolment increased by 5% by Dec., 2013.	Yr.1	Yr.2	Yr.3			9,645
			1	1	1			
Activity	000001	Conduct public education on school enrolment	1.0	1.0	1.0			9,645
Use of goods and services								9,645
22101 Materials - Office Supplies								9,645
2210114 Rations								9,645
Non Financial Assets								509,420
Objective	060101	1. Increase equitable access to and participation in education at all levels						509,420
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						471,775
Output	0001	School structures provided by Dec., 2013.	Yr.1	Yr.2	Yr.3			170,000
			1	1	1			
Activity	000001	Cladding of 2-No. 6-unit classroom pavillion at Boti RC Primary & Nkurakan Presby Primary	1.0	1.0	1.0			170,000
Fixed Assets								170,000
31112 Non residential buildings								170,000
3111205 School Buildings								170,000
Output	0003	Construction of 3-unit classroom block, office, store & staff common at Akorley completed by Dec., 2013.	Yr.1	Yr.2	Yr.3			43,000
			1	1	1			
Activity	000001	Complete 3-unit classroom block, office, store & staff common room at Akorley	1.0	1.0	1.0			43,000
Fixed Assets								43,000
31112 Non residential buildings								43,000
3111205 School Buildings								43,000
Output	0004	Cladding of 6-unit pavillion with office & store at Azza completed by Dec., 2013.	Yr.1	Yr.2	Yr.3			21,339
			1	1	1			
Activity	000001	Complete cladding of 6-unit pavillion with office & store at Azza	1.0	1.0	1.0			21,339
Fixed Assets								21,339
31112 Non residential buildings								21,339
3111205 School Buildings								21,339
Output	0005	Cladding of 6-unit classroom block with office & store at Nyuabeng Twepease completed by Dec., 2013.	Yr.1	Yr.2	Yr.3			22,806
			1	1	1			
Activity	000001	Complete cladding of 6-unit classroom block with office & store at Nyuabeng Twepease	1.0	1.0	1.0			22,806
Fixed Assets								22,806

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

	31112	Non residential buildings							22,806
	3111204	Office Buildings							22,806
Output	0006	Construction of 6-unit classroom block with office & store at Sutawa completed by Dec., 2013.	Yr.1	Yr.2	Yr.3				23,110
			1	1	1				
Activity	000001	Complete 6-unit classroom block with office & store at Sutawa	1.0	1.0	1.0				23,110
		Fixed Assets							23,110
	31112	Non residential buildings							23,110
	3111204	Office Buildings							23,110
Output	0007	Construction of 6-unit classroom block with office & store at Aboa Besease completed by Dec., 2013.	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Complete 6-unit classroom block with office & store at Aboa Besease	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31112	Non residential buildings							15,000
	3111205	School Buildings							15,000
Output	0008	Construction of 6-unit classroom block with office & store at Samlesi Salvation Army completed by Dec., 2013.	Yr.1	Yr.2	Yr.3				16,872
			1	1	1				
Activity	000001	Complete 6-unit classroom block, office & store at Samlesi Salvation Army School.	1.0	1.0	1.0				16,872
		Fixed Assets							16,872
	31112	Non residential buildings							16,872
	3111205	School Buildings							16,872
Output	0009	Construction of 6-unit classroom block with office & store at Kpanokley D/A Primary completed by Dec., 2013.	Yr.1	Yr.2	Yr.3				29,144
			1	1	1				
Activity	000001	Complete 6-unit classroom block, office & store at Kpanokley D/A Primary	1.0	1.0	1.0				29,144
		Fixed Assets							29,144
	31112	Non residential buildings							29,144
	3111205	School Buildings							29,144
Output	0010	Construction of 16-unit classroom block for Nkurakan D/A Basic School completed by Dec., 2013.	Yr.1	Yr.2	Yr.3				10,504
			1	1	1				
Activity	000001	Complete 16-unit classroom block for Nkurakan D/A Basic School.	1.0	1.0	1.0				10,504
		Fixed Assets							10,504
	31112	Non residential buildings							10,504
	3111205	School Buildings							10,504
Output	0011	Construction of 2-unit Kindergarten block with office & store at Agordjor completed by Dec., 2013.	Yr.1	Yr.2	Yr.3				120,000
			1	1	1				
Activity	000001	Complete 2-unit kindergarten block, office & store at Agordjor	1.0	1.0	1.0				120,000
		Fixed Assets							120,000
	31112	Non residential buildings							120,000
	3111205	School Buildings							120,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							37,645
Output	0002	School enrolment increased by 5% by Dec., 2013.	Yr.1	Yr.2	Yr.3				37,645
			1	1	1				
Activity	000001	Conduct public education on school enrolment	1.0	1.0	1.0				37,645
		Fixed Assets							37,645
	31112	Non residential buildings							37,645
	3111205	School Buildings							37,645
Total Cost Centre									831,065

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>		20,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	1640304000	Yilo Krobo District - Somanya Education, Youth and Sports Youth			
Location Code	0508100	Yilo Krobo - Somanya			
Use of goods and services					20,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy			20,000
National Strategy	6120103	1.3. Equip youth with employable skills			20,000
Output	0001	Youth Unemployment reduced by 25% by December 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support youth employment programme	1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210114 Rations					20,000
Total Cost Centre					20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		5,000
Function Code	70721	General Medical services (IS)			
Organisation	1640401000	Yilo Krobo District - Somanya Health Office of District Medical Officer of Health			
Location Code	0508100	Yilo Krobo - Somanya			
Use of goods and services					5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			5,000
Output	0001	Awareness creation in HIV/AIDS intensified PLWHAs supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Mount campaign on HIV/AIDS and support PLWHAs	1.0	1.0	1.0
Use of goods and services					5,000
22107 Training - Seminars - Conferences					5,000
2210711 Public Education & Sensitization					5,000
Total Cost Centre					5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70740	Public health services						145,045
Organisation	1640402000	Yilo Krobo District - Somanya Health Environmental Health Unit						
Location Code	0508100	Yilo Krobo - Somanya						

						Compensation of employees [GFS]			145,045	
Objective	000000	Compensation of Employees								145,045
National Strategy	0000000	Compensation of Employees								145,045
Output	0000						Yr.1	Yr.2	Yr.3	145,045
							0	0	0	
Activity	000000						0.0	0.0	0.0	145,045
Wages and Salaries									145,045	
21110 Established Position									145,045	
2111001 Established Post									145,045	

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	57,000
Function Code	70740	Public health services					
Organisation	1640402000	Yilo Krobo District - Somanya Health Environmental Health Unit					
Location Code	0508100	Yilo Krobo - Somanya					

							Use of goods and services	12,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						12,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						12,000
Output	0001	Environmental health sanitation enhanced by Dec., 2013			Yr.1	Yr.2	Yr.3	12,000
				1	1	1		
Activity	000004	Conduct food/drink vendors health screening/examination exercise			1.0	1.0	1.0	2,000
		Use of goods and services						2,000
		22101	Materials - Office Supplies				2,000	
		2210114	Rations				2,000	
Activity	000008	Procure sanitary tools & equipment for DEHU			1.0	1.0	1.0	6,000
		Use of goods and services						6,000
		22101	Materials - Office Supplies				6,000	
		2210120	Purchase of Petty Tools/Implements				6,000	
Activity	000009	Conduct public education on safe sanitation practice			1.0	1.0	1.0	4,000
		Use of goods and services						4,000
		22101	Materials - Office Supplies				4,000	
		2210114	Rations				4,000	
							Non Financial Assets	45,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						45,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						45,000
Output	0001	Environmental health sanitation enhanced by Dec., 2013			Yr.1	Yr.2	Yr.3	45,000
				1	1	1		
Activity	000002	Provide 10No. refuse containers			1.0	1.0	1.0	30,000
		Fixed Assets						30,000
		31122	Other machinery - equipment				30,000	
		3112207	Other Assets				30,000	
Activity	000006	Convert 1No. Public pan latrine into septic tank at Somanya			1.0	1.0	1.0	15,000
		Fixed Assets						15,000
		31113	Other structures				15,000	
		3111303	Toilets				15,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				398,000
Function Code	70740	Public health services					
Organisation	1640402000	Yilo Krobo District - Somanya Health Environmental Health Unit					
Location Code	0508100	Yilo Krobo - Somanya					

Use of goods and services							23,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						23,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						23,000
Output	0001	Environmental health sanitation enhanced by Dec., 2013	Yr.1	Yr.2	Yr.3		23,000	
Activity	000001	Fumigate refuse and liquid waste disposal site	1	1	1		18,000	
		Use of goods and services					18,000	
		22101 Materials - Office Supplies					18,000	
		2210103 Refreshment Items					16,000	
		2210105 Drugs					2,000	
Activity	000010	Train staff of DEHU in the district	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210710 Staff Development					5,000	

Non Financial Assets							375,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						375,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						120,000
Output	0002	1-no abattoir constructed by December 2013	Yr.1	Yr.2	Yr.3		120,000	
Activity	000001	Construct 1-no abattoir in Somanya	1.0	1.0	1.0		120,000	
		Fixed Assets					120,000	
		31112 Non residential buildings					120,000	
		3111206 Slaughter House					120,000	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						30,000
Output	0001	Environmental health sanitation enhanced by Dec., 2013	Yr.1	Yr.2	Yr.3		30,000	
Activity	000011	Evacuate refuse from dumping to disposal sites.	1.0	1.0	1.0		30,000	
		Inventories					30,000	
		31222 Work - progress					30,000	
		3122246 Other Capital Expenditure					30,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						225,000
Output	0001	Environmental health sanitation enhanced by Dec., 2013	Yr.1	Yr.2	Yr.3		225,000	
Activity	000002	Provide 10No. refuse containers	1.0	1.0	1.0		20,000	
		Fixed Assets					20,000	
		31122 Other machinery - equipment					20,000	
		3112201 Purchase of Plant & Equipment					20,000	
Activity	000003	Construct 1No. 10 seater WC public toilet, septic tank and borehole at Sawyer	1.0	1.0	1.0		150,000	
		Fixed Assets					150,000	
		31113 Other structures					150,000	
		3111303 Toilets					150,000	

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

Activity	000005	Construct 2No. KVIP latrines for selected schools	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111303	Toilets				40,000
Activity	000006	Convert 1No. Public pan latrine into septic tank at Somanya	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31113	Other structures				15,000
	3111303	Toilets				15,000
Total Cost Centre						600,045

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>	465,957
Function Code	70421	Agriculture cs					
Organisation	164060000	Yilo Krobo District - Somanya_Agriculture					
Location Code	0508100	Yilo Krobo - Somanya					

Compensation of employees [GFS]							458,897
Objective	000000	Compensation of Employees					458,897
National Strategy	0000000	Compensation of Employees					458,897
Output	0000		Yr.1	Yr.2	Yr.3		458,897
			0	0	0		
Activity	000000		0.0	0.0	0.0		458,897
		Wages and Salaries					458,897
	21110	Established Position					458,897
	2111001	Established Post					458,897

Use of goods and services							7,060
Objective	030101	1. Improve agricultural productivity					7,060
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					3,060
Output	0001	Food security & emergency preparedness ensured by Dec., 2013	Yr.1	Yr.2	Yr.3		3,060
			1	1	1		
Activity	000021	Rehabilitate MOFA office building at Somanya	1.0	1.0	1.0		3,060

		Use of goods and services					3,060
	22106	Repairs - Maintenance					3,060
	2210603	Repairs of Office Buildings					3,060

National Strategy	3010116	1.16. Build capacity to develop more breeders					1,500
Output	0001	Food security & emergency preparedness ensured by Dec., 2013	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000007	Organise District Farmers' Day celebration	1.0	1.0	1.0		1,500

		Use of goods and services					1,500
	22109	Special Services					1,500
	2210902	Official Celebrations					1,500

National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					500
Output	0001	Food security & emergency preparedness ensured by Dec., 2013	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000010	Supply veterinary drugs & vaccines to treat & protect animals from various diseases	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					1,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2013	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000011	Train 50 mango & vegetable farmers on agric. practices for domestic market	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	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					1,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Food security & emergency preparedness ensured by Dec., 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Support Rite FM to intensify on-going agric. Programmes	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	Total By Funding			10,000
Function Code	70421	Agriculture cs				
Organisation	1640600000	Yilo Krobo District - Somanya_Agriculture				
Location Code	0508100	Yilo Krobo - Somanya				

Use of goods and services 10,000

Objective	030101	1. Improve agricultural productivity				10,000
National Strategy	3010116	1.16. Build capacity to develop more breeders				10,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000007	Organise District Farmers' Day celebration	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210902 Official Celebrations						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	10 133	CIDA						Total By Funding 28,240
Function Code	70421	Agriculture cs						
Organisation	164060000	Yilo Krobo District - Somanya_Agriculture						
Location Code	0508100	Yilo Krobo - Somanya						

								Use of goods and services	28,240		
Objective	030101	1. Improve agricultural productivity							28,240		
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									
Output	0001	Food security & emergency preparedness ensured by Dec., 2013						Yr.1	Yr.2	Yr.3	2,000
Activity	000006	Disseminate market information to farmers						1	1	1	2,000
Use of goods and services									2,000		
22101 Materials - Office Supplies									2,000		
2210114 Rations									2,000		
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									16,440
Output	0001	Food security & emergency preparedness ensured by Dec., 2013						Yr.1	Yr.2	Yr.3	16,440
Activity	000001	Embark on 32 field & home visits by AEA to extend technologies in crop production						1	1	1	1,740
Use of goods and services									1,740		
22107 Training - Seminars - Conferences									1,740		
2210711 Public Education & Sensitization									1,740		
Activity	000003	Promote production & consumption of foods rich in vitamin A & iron						1	1	1	1,000
Use of goods and services									1,000		
22107 Training - Seminars - Conferences									1,000		
2210711 Public Education & Sensitization									1,000		
Activity	000004	Intensify transfer of storage, preservation, processing & packaging technologies for maize & cassava to farmers, processors & traders						1	1	1	1,000
Use of goods and services									1,000		
22101 Materials - Office Supplies									1,000		
2210116 Chemicals & Consumables									1,000		
Activity	000015	Establish one centralised pig demonstration farm						1	1	1	1,000
Use of goods and services									1,000		
22101 Materials - Office Supplies									1,000		
2210114 Rations									1,000		
Activity	000016	Organise extension field days						1	1	1	700
Use of goods and services									700		
22101 Materials - Office Supplies									700		
2210114 Rations									700		
Activity	000017	Monitor crop & animal demonstrations						1	1	1	2,000
Use of goods and services									2,000		
22101 Materials - Office Supplies									2,000		
2210114 Rations									2,000		
Activity	000018	Conduct 6 relevant training sessions for 30 Technical Officers						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		

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

Activity	000019	Procure investment items to build capacity of field officers & farmers in the use of technologies	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	000020	Supervise & manage field activities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210114	Rations				1,000
Activity	000021	Rehabilitate MOFA office building at Somanya	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22106	Repairs - Maintenance				6,000
	2210603	Repairs of Office Buildings				6,000
National Strategy	3010116	1.16. Build capacity to develop more breeders				2,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2013	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000007	Organise District Farmers' Day celebration	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22109	Special Services				2,000
	2210902	Official Celebrations				2,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				1,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000009	Conduct animal & disease surveillance	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210114	Rations				500
Activity	000010	Supply veterinary drugs & vaccines to treat & protect animals from various diseases	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				4,800
Output	0001	Food security & emergency preparedness ensured by Dec., 2013	Yr.1	Yr.2	Yr.3	4,800
			1	1	1	
Activity	000005	Encourage/facilitate formation of co-operatives by farmers	1.0	1.0	1.0	800
		Use of goods and services				800
	22101	Materials - Office Supplies				800
	2210114	Rations				800
Activity	000008	Build capacity of 50 chilli farmers to improve productivity & quality produce for domestic & export markets	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	000011	Train 50 mango & vegetable farmers on agric. practices for domestic market	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	000012	Train 50 small holder chilli & mango farmers on standards for GLOBALGAP certification & market driven production	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000

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

2012

2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Activity	000013	Train MOFA staff on principles & procedures of Sustainable Environmental Assessment (SEA)	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	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				1,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Support Rite FM to intensify on-going agric. Programmes	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
National Strategy	3010123	1.23. Establish Junior Farm Field and Life School (JFFLS) in the districts				1,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000014	Establish 3 one demonstration plots	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210114 Rations						1,000
Total Cost Centre						504,197

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	70133	Overall planning & statistical services (CS)						79,139
Organisation	1640702000	Yilo Krobo District - Somanya Physical Planning Town and Country Planning						
Location Code	0508100	Yilo Krobo - Somanya						

Compensation of employees [GFS] 79,139

Objective	000000	Compensation of Employees						79,139	
National Strategy	0000000	Compensation of Employees						79,139	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	79,139
Activity	000000					0.0	0.0	0.0	79,139

Wages and Salaries									79,139
21110	Established Position								79,139
2111001	Established Post								79,139

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						10,000
Organisation	1640702000	Yilo Krobo District - Somanya Physical Planning Town and Country Planning						
Location Code	0508100	Yilo Krobo - Somanya						

Non Financial Assets 10,000

Objective	030502	2. Encourage appropriate land use and management							10,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							10,000
Output	0001	50 acres of land banks acquired by the end of December 2013				Yr.1	Yr.2	Yr.3	
						1	1	1	10,000
Activity	000001	Acquire 50 acres land banks for Assembly's use and Afforestation programme				1.0	1.0	1.0	10,000

Fixed Assets									10,000
31111	Dwellings								10,000
3111101	Purchase of Land and Buildings								10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	Total By Funding					75,396
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1640702000	Yilo Krobo District - Somanya Physical Planning Town and Country Planning						
Location Code	0508100	Yilo Krobo - Somanya						
Use of goods and services								5,396
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						5,396
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						5,396
Output	0001	Public education on process of obtaining development & building permit & land use planning conducted by Dec., 2013	Yr.1	Yr.2	Yr.3			1,600
Activity	000001	Educate the public on process of obtaining building permit & planning scheme at Nkurakan, Klo-Agogo, Oterkpolu & Huhunya	1	1	1			1,600
Use of goods and services								1,600
22107 Training - Seminars - Conferences								1,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,600
Output	0002	Planning schemes (layouts) for selected towns prepared by Dec., 2013	Yr.1	Yr.2	Yr.3			3,796
Activity	000001	Conduct land surveying at Oterkpolu, Aboabo & Wawase	1	1	1			1,648
Use of goods and services								1,648
22101 Materials - Office Supplies								1,648
2210114 Rations								1,648
Activity	000002	Present base maps for Oterkpolu, Aboabo & Wawase	1	1	1			1,574
Use of goods and services								1,574
22101 Materials - Office Supplies								1,574
2210114 Rations								1,574
Activity	000003	Revise planning schemes for Oterkpolu, Aboabo & Wawase	1	1	1			574
Use of goods and services								574
22101 Materials - Office Supplies								574
2210114 Rations								574
Non Financial Assets								70,000
Objective	030502	2. Encourage appropriate land use and management						70,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.						70,000
Output	0001	50 acres of land banks acquired by the end of December 2013	Yr.1	Yr.2	Yr.3			70,000
Activity	000001	Acquire 50 acres land banks for Assembly's use and Afforestation programme	1	1	1			70,000
Fixed Assets								70,000
31111 Dwellings								70,000
3111101 Purchase of Land and Buildings								70,000
Total Cost Centre								164,535

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>				108,318
Function Code	71040	Family and children					
Organisation	1640802000	Yilo Krobo District - Somanya_Social Welfare & Community Development_Social Welfare_					
Location Code	0508100	Yilo Krobo - Somanya					

Compensation of employees [GFS] 108,318

Objective	000000	Compensation of Employees					108,318
National Strategy	0000000	Compensation of Employees					108,318
Output	0000		Yr.1	Yr.2	Yr.3		108,318
			0	0	0		
Activity	000000		0.0	0.0	0.0		108,318

Wages and Salaries							108,318
21110	Established Position						108,318
2111001	Established Post						108,318

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				2,550
Function Code	71040	Family and children					
Organisation	1640802000	Yilo Krobo District - Somanya_Social Welfare & Community Development_Social Welfare_					
Location Code	0508100	Yilo Krobo - Somanya					

Use of goods and services 2,550

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded					2,550
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements					2,550
Output	0003	Mastercraftsmen/tradesmen sensitised on their roles & responsibilities by Dec., 2013	Yr.1	Yr.2	Yr.3		1,350
			1	1	1		
Activity	000001	Organise talk for 100 master craftsmen/tradesmen on their duties & responsibilities at Kfo-Agogo, Somanya, Nkurakan, Sikabeng & Oterkpolu	1.0	1.0	1.0		1,350

Use of goods and services							1,350
22107	Training - Seminars - Conferences						1,350
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,350

Output	0005	People With Disabilities (PWDs) integrated into mainstream development by Dec., 2013	Yr.1	Yr.2	Yr.3		1,200
			1	1	1		
Activity	000002	Educate PWDs in the Disability Act at Somanya, Nkurakan, Sikabeng & Kfo-Agogo	1.0	1.0	1.0		1,200

Use of goods and services							1,200
22101	Materials - Office Supplies						1,200
2210114	Rations						1,200

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	112,113
Function Code	71040	Family and children					
Organisation	1640802000	Yilo Krobo District - Somanya Social Welfare & Community Development Social Welfare					
Location Code	0508100	Yilo Krobo - Somanya					

							Use of goods and services	112,113
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						112,113
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						112,113
Output	0001	Child labour reduced by Dec., 2013		Yr.1	Yr.2	Yr.3		1,850
Activity	000001	Conduct research into child labour issues at Klo-Agogo, Nkurakan, Somanya & Sikabeng		1.0	1.0	1.0		500
		Use of goods and services						500
		22101 Materials - Office Supplies						500
		2210114 Rations						500
Activity	000002	Educate the public on effects of child labour at Adjikpo, Ogome, Sawyer, Okornya, Odave, Nkurakan, Klo-Agogo, Oterkpolu, Obawale & Sikabeng		1.0	1.0	1.0		1,350
		Use of goods and services						1,350
		22107 Training - Seminars - Conferences						1,350
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,350
Output	0002	Parents educated on rights of the child, parental duties & responsibilities by Dec., 2013		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Organise talks on rights of the child & parental duties		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
		22101 Materials - Office Supplies						5,000
		2210114 Rations						5,000
Output	0004	NGOs & CBOs assisted to perform their functions effectively by Dec., 2013		Yr.1	Yr.2	Yr.3		2,763
Activity	000001	Update records on NGOs/CBOs in the district		1.0	1.0	1.0		1,563
		Use of goods and services						1,563
		22101 Materials - Office Supplies						1,563
		2210114 Rations						1,563
Activity	000002	Hold meetings with NGOs/CBOs in the district		1.0	1.0	1.0		1,200
		Use of goods and services						1,200
		22101 Materials - Office Supplies						1,200
		2210114 Rations						1,200
Output	0005	People With Disabilities (PWDs) integrated into mainstream development by Dec., 2013		Yr.1	Yr.2	Yr.3		102,500
Activity	000001	Update register of People With Disabilities (PWDs) in the district		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
		22101 Materials - Office Supplies						5,000
		2210114 Rations						5,000
Activity	000003	Promote & support formal & informal education of PWDs		1.0	1.0	1.0		30,500
		Use of goods and services						30,500
		22101 Materials - Office Supplies						10,000
		2210114 Rations						10,000
		22107 Training - Seminars - Conferences						20,500
		2210701 Training Materials						20,500
Activity	000004	Equip PWDs with employable skills		1.0	1.0	1.0		67,000

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

Use of goods and services		67,000
22107	Training - Seminars - Conferences	67,000
2210701	Training Materials	67,000
Total Cost Centre		222,981

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						6,263
Organisation	1640803000	Yilo Krobo District - Somanya_Social Welfare & Community Development_Community Development						
Location Code	0508100	Yilo Krobo - Somanya						

Compensation of employees [GFS]								5,783
Objective	000000	Compensation of Employees						5,783
National Strategy	0000000	Compensation of Employees						5,783
Output	0000			Yr.1	Yr.2	Yr.3		5,783
				0	0	0		
Activity	000000			0.0	0.0	0.0		5,783
Wages and Salaries								5,783
21110 Established Position								5,783
2111001 Established Post								5,783

Use of goods and services								480
Objective	070501	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries						480
National Strategy	7050104	1.4 Implement capacity development interventions						480
Output	0001	Effective participation in governance at community level promoted by Dec., 2013		Yr.1	Yr.2	Yr.3		480
				1	1	1		
Activity	000001	Educate the people through mass meeting to improve communal spirit		1.0	1.0	1.0		480
Use of goods and services								480
22101 Materials - Office Supplies								480
2210114 Rations								480

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70620	Community Development						1,000
Organisation	1640803000	Yilo Krobo District - Somanya_Social Welfare & Community Development_Community Development						
Location Code	0508100	Yilo Krobo - Somanya						

Use of goods and services								1,000
Objective	070501	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries						1,000
National Strategy	7050104	1.4 Implement capacity development interventions						1,000
Output	0001	Effective participation in governance at community level promoted by Dec., 2013		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Educate the people through mass meeting to improve communal spirit		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210114 Rations								1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			800
Function Code	70620	Community Development				
Organisation	1640803000	Yilo Krobo District - Somanya Social Welfare & Community Development Community Development				
Location Code	0508100	Yilo Krobo - Somanya				
Use of goods and services						800
Objective	070501	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries				800
National Strategy	7050104	1.4 Implement capacity development interventions				800
Output	0002	Incomes of the vulnerable & disadvantaged improved by Dec., 2013	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Train 2 women groups in agro-processing activities	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210702 Visits, Conferences / Seminars (Local)						800

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	10 137	DANIDA			Total By Funding		6,800	
Function Code	70620	Community Development						
Organisation	1640803000	Yilo Krobo District - Somanya Social Welfare & Community Development Community Development						
Location Code	0508100	Yilo Krobo - Somanya						
Use of goods and services								6,800
Objective	070501	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries						6,800
National Strategy	7050104	1.4 Implement capacity development interventions						6,000
Output	0002	Incomes of the vulnerable & disadvantaged improved by Dec., 2013			Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Assist 2 women groups to gain access to credit facilities			1	1	1	1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210114 Rations								1,000
Output	0004	20 Water & Sanitation Committees functioning effectively by Dec., 2013			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Strengthen WATSAN Committees			1	1	1	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210114 Rations								2,000
Activity	000002	Collect baseline data in selected communities			1	1	1	1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210114 Rations								1,500
Activity	000003	Monitor the conduct of training needs assessment			1	1	1	1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210701 Training Materials								1,500
National Strategy	7050106	1.6 Monitor and evaluate implementation of job creation and food production, processing and distribution projects						800
Output	0003	Home management techniques promoted by Dec., 2013			Yr.1	Yr.2	Yr.3	800
Activity	000001	Organise 50 home visits			1	1	1	800
Use of goods and services								800
22101 Materials - Office Supplies								800
2210114 Rations								800
Total Cost Centre								14,863

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	3,000
Function Code	70560	Environmental protection n.e.c						
Organisation	1640900000	Yilo Krobo District - Somanya_Natural Resource Conservation						
Location Code	0508100	Yilo Krobo - Somanya						
Use of goods and services								3,000
Objective	030201	2. Ensure the restoration of degraded natural resources						3,000
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners						3,000
Output	0001	40 hectares of forest cover restored by Dec., 2013		Yr.1	Yr.2	Yr.3		1,200
Activity	000001	Implement National Forest Plantation programme - Volta Block II Forest Reserve		1	1	1		1,200
Use of goods and services								1,200
22101 Materials - Office Supplies								1,200
2210114 Rations								1,200
Output	0002	1229.02 km2 of Forests reserves protected by Dec., 2013		Yr.1	Yr.2	Yr.3		800
Activity	000001	clean & patrol forest reserve boundaries - Volta Block II & Off Reserve Forest		1	1	1		800
Use of goods and services								800
22101 Materials - Office Supplies								800
2210114 Rations								800
Output	0003	Source of wood regularly provided by Dec., 2013		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Clean & patrol forest reserve boundaries - Off-Reserve Forest & Volta Block II Forest Reserve		1	1	1		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210114 Rations								1,000
Total Cost Centre								3,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 7,657
Function Code	70610	Housing development						
Organisation	1641001000	Yilo Krobo District - Somanya Works Office of Departmental Head						
Location Code	0508100	Yilo Krobo - Somanya						

							Compensation of employees [GFS]			7,657
Objective	000000	Compensation of Employees								7,657
National Strategy	0000000	Compensation of Employees								7,657
Output	0000					Yr.1	Yr.2	Yr.3	7,657	
						0	0	0		
Activity	000000					0.0	0.0	0.0	7,657	
Wages and Salaries										
	21110	Established Position								7,657
	2111001	Established Post								7,657
									Total Cost Centre 7,657	

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 30,864
Function Code	70610	Housing development						
Organisation	1641002000	Yilo Krobo District - Somanya_Works_Public Works_						
Location Code	0508100	Yilo Krobo - Somanya						

							Compensation of employees [GFS]	30,864
Objective	000000	Compensation of Employees						30,864
National Strategy	0000000	Compensation of Employees						30,864
Output	0000				Yr.1	Yr.2	Yr.3	30,864
					0	0	0	
Activity	000000				0.0	0.0	0.0	30,864
Wages and Salaries								30,864
21110 Established Position								30,864
2111001 Established Post								30,864
Total Cost Centre								30,864

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	70630	Water supply						
Organisation	1641003000	Yilo Krobo District - Somanya_Works_Water_						
Location Code	0508100	Yilo Krobo - Somanya						

							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	Yr.2	Yr.3	5,698
					0	0	0	
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

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 54,889
Function Code	70451	Road transport						
Organisation	1641004000	Yilo Krobo District - Somanya Works Feeder Roads						
Location Code	0508100	Yilo Krobo - Somanya						

Compensation of employees [GFS]								9,000
Objective	000000	Compensation of Employees						9,000
National Strategy	0000000	Compensation of Employees						9,000
Output	0000			Yr.1	Yr.2	Yr.3		9,000
				0	0	0		
Activity	000000			0.0	0.0	0.0		9,000

Wages and Salaries								9,000
21110	Established Position							9,000
2111001	Established Post							9,000

Use of goods and services								477
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						477
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						477
Output	0003	Office of the Feeder roads engineer well resourced		Yr.1	Yr.2	Yr.3		477
				1	1	1		
Activity	000001	Equipping of the office of the feeder roads engineer		1.0	1.0	1.0		477
Use of goods and services								477
22101	Materials - Office Supplies							477
2210114	Rations							477

Non Financial Assets								45,412
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						45,412
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						45,412
Output	0002	15 Kilometers of Feeder roads constructed by December 2012		Yr.1	Yr.2	Yr.3		45,412
				1	1	1		
Activity	000001	Construction of Feeder roads		1.0	1.0	1.0		45,412
Fixed Assets								45,412
31113	Other structures							45,412
3111301	Roads, Bridges & Signals							45,412

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						
Function Code	70451	Road transport						Total By Funding 5,000
Organisation	1641004000	Yilo Krobo District - Somanya_Works_Feeder Roads						
Location Code	0508100	Yilo Krobo - Somanya						

Non Financial Assets 5,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						5,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						5,000
Output	0001	15 Kilometers of Feeder roads constructed by December 2012	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Construct 15 Km feeder roads	1	1	1			5,000

Fixed Assets								5,000
31113	Other structures							5,000
3111301	Roads, Bridges & Signals							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						
Function Code	70451	Road transport						Total By Funding 50,000
Organisation	1641004000	Yilo Krobo District - Somanya_Works_Feeder Roads						
Location Code	0508100	Yilo Krobo - Somanya						

Non Financial Assets 50,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						50,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						50,000
Output	0001	15 Kilometers of Feeder roads constructed by December 2012	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Construct 15 Km feeder roads	1	1	1			50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111301	Roads, Bridges & Signals							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						
Function Code	70451	Road transport						Total By Funding 125,000
Organisation	1641004000	Yilo Krobo District - Somanya_Works_Feeder Roads						
Location Code	0508100	Yilo Krobo - Somanya						

Non Financial Assets 125,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						125,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						125,000
Output	0001	15 Kilometers of Feeder roads constructed by December 2012	Yr.1	Yr.2	Yr.3			125,000
Activity	000001	Construct 15 Km feeder roads	1	1	1			125,000

Fixed Assets								125,000
31113	Other structures							125,000
3111301	Roads, Bridges & Signals							125,000

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

Total Cost Centre

234,889

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> 7,217
Function Code	70610	Housing development			
Organisation	1641005000	Yilo Krobo District - Somanya_Works_Rural Housing_			
Location Code	0508100	Yilo Krobo - Somanya			
Compensation of employees [GFS]					7,217
Objective	000000	Compensation of Employees			7,217
National Strategy	0000000	Compensation of Employees			7,217
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					7,217
21110 Established Position					7,217
2111001 Established Post					7,217
Total Cost Centre					7,217

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 002	IGF-Retained	<i>Total By Funding</i>		900
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1641101000	Yilo Krobo District - Somanya Trade, Industry and Tourism Office of Departmental Head			
Location Code	0508100	Yilo Krobo - Somanya			
Use of goods and services					900
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			900
National Strategy	2030102	1.2 Enhance access to affordable credit			900
Output	0005	Transparency & accountability improved in activities of co-operative groups by Dec., 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Audit accounts of 10 co-operatives & submit balance sheet for approval	1.0	1.0	1.0
Use of goods and services					900
22101 Materials - Office Supplies					900
2210114 Rations					900

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
Function Code	70411	General Commercial & economic affairs (CS)				2,050
Organisation	1641101000	Yilo Krobo District - Somanya Trade, Industry and Tourism Office of Departmental Head				
Location Code	0508100	Yilo Krobo - Somanya				
Use of goods and services						2,050
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				2,050
National Strategy	2030101	1.1 Provide training and business development services				2,050
Output	0001	Youth sensitised to form co-operatives by Dec., 2013	Yr.1	Yr.2	Yr.3	700
Activity	000001	Organise 400 youth at Nsutapong, Opersika, Klo-Agogo, Koryire, Oluahai, Obawale, Ahinkwa & Bosotwi to enter the agric. Sector	1.0	1.0	1.0	700
Use of goods and services						700
22101 Materials - Office Supplies						700
2210114 Rations						700
Output	0002	Managerial & entrepreneurial skills enhanced by Dec., 2013	Yr.1	Yr.2	Yr.3	800
Activity	000001	Facilitate training of group leaders in managerial, entrepreneurial & group development skills at Klo-Agogo, Nsutapong & Obawale	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
Output	0003	Existing groups operating effectively & efficiently by Dec., 2013	Yr.1	Yr.2	Yr.3	100
Activity	000001	Conduct follow-up visits to existing groups in the district	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210114 Rations						100
Output	0004	10 New co-operative groups established by Dec., 2013	Yr.1	Yr.2	Yr.3	450
Activity	000001	Facilitate formation of 10 new co-operatives in selected communities	1.0	1.0	1.0	450
Use of goods and services						450
22101 Materials - Office Supplies						450
2210114 Rations						450
Total Cost Centre						2,950

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 8,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1641200000	Yilo Krobo District - Somanya Budget and Rating			
Location Code	0508100	Yilo Krobo - Somanya			
Compensation of employees [GFS]					8,000
Objective	000000	Compensation of Employees			8,000
National Strategy	0000000	Compensation of Employees			8,000
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					8,000
Wages and Salaries					8,000
	21110	Established Position			8,000
	2111001	Established Post			8,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained			<i>Total By Funding</i>			35,500
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1641200000	Yilo Krobo District - Somanya Budget and Rating						
Location Code	0508100	Yilo Krobo - Somanya						
Use of goods and services								3,500
Objective	010201	1. Improve fiscal resource mobilization						3,500
National Strategy	1020101	1.1 Minimise revenue collection leakages						3,500
Output	0001	Local Revenue mobilisation increased by 25% BY 2013			Yr.1	Yr.2	Yr.3	3,500
					1	1	1	
Activity	000002	Monitor and control revenue generation activities			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210114 Rations								2,000
Activity	000004	Create public awareness on the payment of fees to the Assembly			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210711 Public Education & Sensitization								1,500
Non Financial Assets								32,000
Objective	010201	1. Improve fiscal resource mobilization						32,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						30,000
Output	0001	Local Revenue mobilisation increased by 25% BY 2013			Yr.1	Yr.2	Yr.3	30,000
					1	1	1	
Activity	000001	Implement Revaluation list			1.0	1.0	1.0	30,000
Inventories								30,000
31222 Work - progress								30,000
3122268 Consultancy Fees								30,000
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems						2,000
Output	0001	Local Revenue mobilisation increased by 25% BY 2013			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	000005	Develop a computerised property billing system			1.0	1.0	1.0	2,000
Fixed Assets								2,000
31122 Other machinery - equipment								2,000
3112204 Installation of Networking & ICT equipments								2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			48,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1641200000	Yilo Krobo District - Somanya Budget and Rating					
Location Code	0508100	Yilo Krobo - Somanya					
Use of goods and services							38,000
Objective	010201	1. Improve fiscal resource mobilization					38,000
National Strategy	1020101	1.1 Minimise revenue collection leakages					38,000
Output	0001	Local Revenue mobilisation increased by 25% BY 2013		Yr.1	Yr.2	Yr.3	38,000
Activity	000001	Implement Revaluation list		1.0	1.0	1.0	30,000
Use of goods and services							30,000
22101 Materials - Office Supplies							30,000
2210114 Rations							30,000
Activity	000002	Monitor and control revenue generation activities		1.0	1.0	1.0	6,000
Use of goods and services							6,000
22101 Materials - Office Supplies							6,000
2210114 Rations							6,000
Activity	000004	Create public awareness on the payment of fees to the Assembly		1.0	1.0	1.0	2,000
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210711 Public Education & Sensitization							2,000
Non Financial Assets							10,000
Objective	010201	1. Improve fiscal resource mobilization					10,000
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems					10,000
Output	0001	Local Revenue mobilisation increased by 25% BY 2013		Yr.1	Yr.2	Yr.3	10,000
Activity	000005	Develop a computerised property billing system		1.0	1.0	1.0	10,000
Fixed Assets							10,000
31122 Other machinery - equipment							10,000
3112204 Installation of Networking & ICT equipments							10,000
Total Cost Centre							91,500

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	70451	Road transport			22,004
Organisation	1641400000	Yilo Krobo District - Somanya Transport			
Location Code	0508100	Yilo Krobo - Somanya			
Compensation of employees [GFS]					22,004
Objective	000000	Compensation of Employees			22,004
National Strategy	0000000	Compensation of Employees			22,004
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					22,004
	21110	Established Position			22,004
	2111001	Established Post			22,004
Total Cost Centre					22,004

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 63,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1641500000	Yilo Krobo District - Somanya Disaster Prevention						
Location Code	0508100	Yilo Krobo - Somanya						

								Use of goods and services	63,000		
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							63,000		
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach							61,000		
Output	0002	Ecology saved by Dec., 2013						Yr.1 1	Yr.2 1	Yr.3 1	20,000
Activity	000001	Embark on ecological improvement campaign in the district						1.0	1.0	1.0	20,000
Use of goods and services									20,000		
22107 Training - Seminars - Conferences									20,000		
2210711 Public Education & Sensitization									20,000		
Output	0003	Awareness on effects of disaster increased by Dec., 2013						Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity	000001	Organise community fora to raise awareness among members of the public						1.0	1.0	1.0	1,000
Use of goods and services									1,000		
22107 Training - Seminars - Conferences									1,000		
2210711 Public Education & Sensitization									1,000		
Output	0004	Disaster victims supported						Yr.1 1	Yr.2 1	Yr.3 1	40,000
Activity	000001	Provide relief items to disaster victims						1.0	1.0	1.0	40,000
Use of goods and services									40,000		
22101 Materials - Office Supplies									40,000		
2210114 Rations									40,000		
National Strategy	3110106	1.6 Introduce education programmes to create public awareness									2,000
Output	0001	Bush fires prevented & farm lands saved by Dec., 2013						Yr.1 1	Yr.2 1	Yr.3 1	2,000
Activity	000001	Conduct public education on bush fire prevention & early warning signs in selected communities						1.0	1.0	1.0	2,000
Use of goods and services									2,000		
22107 Training - Seminars - Conferences									2,000		
2210711 Public Education & Sensitization									2,000		
Total Cost Centre											63,000

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						Total By Funding 2,130,000
Function Code	70451	Road transport						
Organisation	1641600000	Yilo Krobo District - Somanya Urban Roads						
Location Code	0508100	Yilo Krobo - Somanya						
								Non Financial Assets 2,130,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						2,130,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						2,130,000
Output	0001	Urban roads in the District constructed by December, 2012		Yr.1	Yr.2	Yr.3		2,130,000
				1	1	1		
Activity	000001	Construction of urban roads in the District		1.0	1.0	1.0		2,130,000
Fixed Assets								2,130,000
	31113	Other structures						2,130,000
	3111301	Roads, Bridges & Signals						2,130,000
Total Cost Centre								2,130,000
Total Vote								7,777,126