



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

CHEREPONI 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,
Chereponi District Assembly
Northern Region

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ACRONYMS AND ABBREVIATION

ASIP	Agriculture Sector Improved Project
ART	Anti-Retroviral Treatment
CHPS	Community-based Health Planning and Services
DDF	District Development Fund
DWAP	District Wide Assistant Project
EHSU	Environment and sanitation Unit
FOAT	Functional and Organisational Assessment Tool
GSOP	Ghana Social Opportunity Program
HEW	Health Extension Workers
IDA	International Development Agency
ITNs	Insecticides Treated Nets
LEAP	Livelihood and Empowerment against Poverty
MMDAs	Metropolitan Municipal and District Assemblies
NYEP	National Youth Employment Programme
NECIDA	North Eastern Corridor Integrated Development Agency
WFP	World Food Programme
CWSA	Community Water & Sanitation Programme
IDA	International Development Agency

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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 and it will 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 ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government 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 Chereponi 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). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Chereponi District Assembly can achieve Middle Income Status under a decentralized democratic environment

BACKGROUND

Establishment

4. The Chereponi District Assembly was created from the then Saboba/Chereponi District Assembly in October 2007 under Executive Instrument Eleven (E.I. 11) and inaugurated on Friday February 29, 2008. The Local Government Instrument that established the Assembly is Legislative Instrument 1854 (L.I. 1854) of 2007.

Capital

5. The District has its capital at Chereponi.

Structure of the Assembly

6. Politically, Chereponi District is made up of one (1) Town and five (5) Area Councils. The Town Council is Chereponi while the Area Councils are Wenchiki, Tombo, Tambong, Nansoni and Wonjuga. The Chereponi District has 196 settlements, 20 Unit Committees, 20 Electoral Areas, 33 Assembly members (20 elected and 11 Government appointees), Member of Parliament and District Chief Executive. The District has one (1) Constituency.

Location and Size

7. The district lies between latitudes $10^{\circ}10^1\text{N}$ and $10^{\circ}20^1\text{N}$ and longitudes $10^{\circ}10^1\text{E}$ and $10^{\circ}20^1\text{E}$, with a land area of approximately $1,080\text{km}^2$. It shares boundaries with the following Districts; Gushegu District to the west; Bunkpurugu-Yunyoo District to the north; Saboba and Yendi Districts to the south and south-west and The Republic of Togo to the east, bordered by the River Oti.

Drainage, Geology, Topography, Vegetation and settlements

8. These soils constitute the groundwater laterite and occupy about 50% of the interior savannah (Adu, 1969). The groundwater laterite, due to impervious iron

pan or clay pan in the sub-soil is characterized by water logging during periods of heavy rains.

9. The soils are quite good along the valleys. Alluvial valleys suitable for rice production exist in some areas of the district. There is considerable soil erosion in the district. This is due to bad farming practices and rampant bush burning.
10. The topography of the district is undulating with few hills, which provide a good flow for run-off water. The district is underlain by Voltaian rocks normally suitable for rural water supply – boreholes. The soils are quite good along valleys. During the raining season, water normally drains to the Oti River, as well as dams and streams present in the district. There are many incidences of large quantities of water collecting on roads, washing roads or constituting pools to impede smooth transportation.
11. The district is located in the savannah ecological zone. The climate is characterized by alternative wet and dry seasons of equal lengths of six months. Annual rainfall is about 1,000mm or less, falling between May and October. A long dry period follows the end of the rains from November to April. Temperature, which is generally high throughout the year, ranges between 21⁰ C and 41⁰ C.
12. The district can be described as a typically rural and the major settlements are scattered. Chereponi, Wonjuga and Sangbana have populations above 1,000 people. The settlement pattern of the district is scattered and many settlements have less than 500 people, and most of the villages are located in the interior part of the district. One reason could be attributed to settlement pattern is their farming method, as farms are located much closer to homes. This settlement pattern does not augur well for development, especially in the citing and

distribution of socio-economic and technical infrastructure, which requires certain population threshold to make them viable.

District Environmental issues

13. Major human activities such as bush burning, charcoal making, road construction, winning of sand, gravel and stone, and cutting of the vegetation (savannah) for fuel wood are some of the factors that have led to environmental degradation in the District. The results of these activities are clearly manifested in the Chereponi area, which is fast becoming a desert. Measures have been taken with the support of Environmental Protection Agency (EPA) and land in five communities has been the designated for reforestation. The communities in which the EPA, in collaboration with the District Assembly is working include: Naturi, Wenchiki, Mayamam, Kudani, and Wonjuga. The National Youth Employment Programme also has an initiative to combat deforestation with their Youth in Afforestation Programme.

Culture

14. The culture of people can influence their behavior, beliefs, dressing and other attributes of life that can have direct influence on their socio-economic development. As mentioned earlier, the district is inhabited by two main tribal groups (Konkomba and Anufor) with different cultural values and practices among them.
15. Some cultural beliefs and practices are constraints to development. For instance, that children should not eat eggs because they would grow to become thieves is common among the northern tribes. In addition, some cultural values and practices of the people tend to perpetuate illiteracy, poverty, disease and ignorance, which are all at variance with social, economic and political development.

16. The Anufor have two major festivals celebrated during the year (Krubu and Fire). Festivals observed by the Konkomba are Yam Festival, Pito Festival and the Fire Festival. It is possible to have bushfires during the Fire Festival.
17. Traditional religion is practiced among many people. Superstition and soothsaying surround all festivals and funeral performance. The waste in the form of foodstuff and animals during these festivals and funeral performance are constraints to development.

District's Population Structure

18. The population of the district is estimated at 63,000 according (2000 Population and Housing Census). The population density of the district is estimated to be 50 persons per square kilometer, which is 54,269/1,080 km sq (Research Triangle International). The district is thus sparsely populated. This phenomenon may be attributed to the scattered pattern of settlement of the people in the district. It is hoped that a successful implementation of the decentralized development policy coupled with sensitization on the need to change settlement pattern will facilitate a balanced spatial distribution of the population. Chereponi is the only settlement with a population that exceeds 10,000.

THE DISTRICT'S ECONOMY

Occupational distribution

19. The main economic activity engaged in Chereponi District is agriculture, hunting and forestry. Table 1 gives the occupational distribution of population forming the bedrock of economic activities in the district. Agriculture is the main occupation for 84% of the population. About 40% of the land is used for agricultural purposes. The common crops are cereals and yams. All farmers in addition keep livestock. Production of cotton as cash crop is slowly taking over the land used for food crops.

Table 1: Occupational Categories of Economically Active Persons in Chereponi District

OCCUPATION	% OF WORKERS
Professional, technical and related workers	4.4
Administrative and managerial workers	0.1
Clerical and related workers	0.8
Sales workers	2.3
Service workers	2.6
Agric. Animal husbandry, fishermen and hunters	84.0
Production, transport operators and labourers	4.2
Others	1.5
Total	100

Source: 2000 PHC Ghana Statistical Service

Agriculture

20. Agriculture plays a very important role in the economic development of the District. The district's economy is purely rural and the dominant economic activity is agriculture. Other economic activities of importance are commerce, agro-based small-scale industries and other income generating activities.
21. The main crops produced include millet, sorghum, beans, maize, rice, fonio and groundnuts. Other food crops cultivated in the area include cassava, yam and vegetables (okro, tomatoes and pepper).

Industrial and Export Crops

22. The cultivation of some industrial crops in the District is entirely a new phenomenon. The principal industrial crop grown extensively in the District currently is cotton. A private company, Nulux Plantations had assisted farmers to cultivate a minimum of two hectares to each farmer. Other industrial crops grown in the area are groundnuts, soya-bean and tomatoes.
23. The district is noted for the production of tuber crops such as yam and cassava. Yam is grown extensively in the area and greater quantities of the produce are sold to prospective buyers from the neighbouring districts or transported to the south in large mummy trucks to be sold.
24. Beans are also widely cultivated in the district and mostly sold to market women from Yendi, Tamale, Gushegu, Bolgatanga and other neighbouring Districts.
25. A large quantity of the rice cultivated in the district is normally sold out to outsiders leaving a little for home consumption.

Block Farming

26. There are a number of block farming projects underway in the district under the 2010 Block Farm Programme. The following is a table summarizing the efforts of the block farming projects in the communities and where they were held.

Table 2: Summary of Efforts of Block Farming Projects in the Communities

Community	Area Council	Number of Farmers	Number of Acres
Sambick	Tambong	13	13
Mabonbori	Nansoni	4	4
Naduni	Tombo	11	11
Tambong	Tambong	16	17
Tinchango	Tombo	25	36
Naja	Tambong	36	38
TOTAL		105	119

27. There were in total, 105 farmers that participated in the program, 98 male farmers and 7 female farmers. The primary crop for production in the block farms was maize.

Cash Crops

28. The main cash crops grown are cotton, soya-bean, tomatoes and some cashew plants. With the exception of cotton, the cultivation of the rest is still on trial basis.

Table 3: Crop Production targets for 2008 & 2009

2008		2009	
Crop	Acreage	Crop	Acreage
Maize	6000	Maize	6500
Yam	3200	Yam	3500
Rice	5000	Rice	5500
Millet	2000	Millet	2000
Sorghum	3000	Sorghum	3000
Fonio	120	Fonio	140
Groundnuts	3000	Groundnuts	3000
Soya beans	3500	Soya beans	4000
Cowpea	1500	Cowpea	2000
Vegetables	120	Vegetables	120

Source: DADU, 2009

Table 4: Per Capita Production of Key Staple Foods (CROPS)

SUBJECT	CROPS	PRODUCTION PER ANNUM (MT/KG)
Per Capita Production	Maize	4,500mt or 4,500,000kg
	Rice	765mt or 765,000kg
	Cassava	2,750mt or 2,750,000kg
	Yam	34,312mt or 34,312,000kg
	Millet	4,150mt or 4,150,000kg
	Groundnuts	7,439mt or 7,439,000kg
	Cowpea	1,004mt or 1,004,000kg
	Soya	2,878mt or 2,878,000kg

29. It is expected that favorable weather for the previous year coupled with subsidies on fertilizers will lead to increases in output of some crops.

Table 5: Irrigation Schemes

Location	Acreage	Crop cultivated
Nansoni	45	Onions,Pepper,ayoyo,alefu,bra,okro,tomatoes,cabbage,lettuce,cucumber, Maize,plantain,banana
Chereponi	7	Onions,pepper,ayoyo,alefu,bra,okro,tomatoes,cucumber, Rice,plantain,banana,sweet potato
Tombu	95	To be implemented by December 2008
Omati	-	Under construction

Table 6: Other Water Facilities

Location	Facility	Purpose
Nachem	Dugout	Domestic use
Mayamam	Dugout	Domestic use
Tacheku	Dugout	Incomplete

Source: DADU, 2008

Trading Outlets

30. There is no major trading outlet in the district. Most of the essential needs of the people are brought from Yendi (i.e. 58-km away). There are no large stores. However, with the construction of the Agriculture Sector Improved Project (ASIP) market at Chereponi, the problem of trading outlets should be reduced. It should be noted that in almost every village, one could get someone selling some basic needs of the people. Petty trading activities are on the increase in the District.

Financial and Tourism Services

31. Currently, there are two (2) Credit Unions in the District. However, frantic efforts are being made to establish a Rural Bank for mobilization of capital for socio-economic development in the District.
32. The District has several sites of historic, scientific and aesthetic importance, which have the potential for serving as tourist attraction spots. These include:
 - The River Oti
 - Ruins of German Bridge Linking Ghana and Togo during World War II
 - Annual Krubi Festival – Celebrated the day after Ramadan
 - Mingali Dance
 - Fire Festival
33. Tourism is however not well developed in the district. For tourism services to be fully developed there is the need to improve physical accessibility and the attraction of private investors into the district.

District Market and Transportation Infrastructure

34. There are two large markets in the district located at Chereponi and Wenchiki. Other markets in the district include Garinkuka market and Wonjuga markets. These are weekly markets.
35. There is one large ASIP market in the district located at Chereponi with the following facilities: (a) lockable store types 1 and 2, (b) stall types 1 and 2, (c) butchers shop, (d) 10-seater KVIP, (e) urinals and (f) solid waste holding bays. The Wenchiki market has stores and stalls respectively.
36. There are no stalls in other markets apart from grass sheds sometimes erected by the traders themselves. In some cases, markets are sometimes held under

trees. The problem of inadequate market structures is further compounded by the inaccessibility to these markets during certain times of the year (i.e. rainy season).

37. A good transportation network and a reliable communication system are very important ingredient for socio-economic development. This is a serious handicap in the District. There is a very poor network of secondary roads in the District. These include the 48km Chereponi-Saboba road and the 96km Yendi-Chereponi road. The physical conditions of some of the roads are bad and virtually inaccessible during a greater part of the rainy season, especially between July and October.
38. Transportation within and outside the District is very poor. Most people rely on either motor bicycle, bicycles or on their feet.
39. Currently the only direct transport service between the regional capital at Tamale and the District capital Chereponi is being offered by the Metro Mass Transit bus service.

FISCAL PERFORMANCE

40. The tables below present the revenue and expenditure pattern for the period 2009-2011

Table 7: Analysis Percentage of Internally Generated Funds (IGF) to Total Revenue 2009-2011

S/N	YEAR	TOTAL IGF (GHC)	TOTAL REVENUE(GHC)	Percentage(%) of IGF to Total Revenue (IGF+Tranfers)	Percentage(%) of Transfers to Total Revenue (IGF+Tranfers)
1	2009	22,980.80	1,040,389.45	2.21	97.79
2	2010	85,468.43	1,657,280.73	5.15	94.57
3	11-Sep	73,934.35	1,560,126.46	4.73	95.27

Table 8: District Assemblies' Common Fund (DACF) Trend analysis

S/N	YEAR	TOTAL RECEIVED (GH¢)	Percentage Increase over previous year.
1	2009	326,735.43	-
2	2010	649,826.22	98.88%
3	September, 2011	980,217.99	50.84%

District Development Facility (DDF) Status

41. The first FOAT/DDF assessment was conducted for 2007 in 2008. At the time (2007), Chereponi District was still part of Saboba-Chereponi. The Saboba Chereponi District failed that assessment, resulting in the District receiving funds for only capacity Building. Chereponi District, which was established in 2008,

received from the 'mother District', GH¢19,683.53 as her share of the Capacity Building funds under DDF.

42. Chereponi district passed the 2008 assessment which was conducted in 2009, and subsequently received funds to the tune of GH¢12,341.65
43. In the early parts of 2011, the assessment for 2009 was conducted which the district passed earning her an amount of GH¢ 495,013.03.
44. The table below is indicative of the DDF trend for the district within the period under review;

Table 9: Indicative of the DDF trend for the district

YEAR	RESULT OF ASSESSMENT	AMOUNT TRANSFERED (GH¢)
2008	Failed	19,683.53
2009	Passed	12,341.65
2010	Passed	495,013.03

Analysis of District's health status

45. The Chereponi District has two health sub-districts namely; Chereponi and Wenchiki sub-Districts. There are 5 Community-Based Health Planning and Services (CHPS) compounds at Bumbrunga, Garinkuka, Wonjuga, Nansoni and Tombo with one Health Center at Wenchiki.
46. Since 2010, the Chereponi Polyclinic, now up-graded to Chereponi District Hospital has had only one medical Doctor, one Medical assistant, one general

Nurse, eight Community Health Nurses and three midwives, with twenty-two Health extension workers.

47. The major reported diseases in the district are malaria, diarrhoea, yellow fever, typhoid fever, snake bites, amongst others. In 2010, there was only one reported case of Guinea worm, with none recorded in 2011.
48. There is the potential for the spread of HIV/Aids in the district due to high migration across the borders, both ways (in and out of the district), as well as the un-availability of Anti-Retroviral Drugs at the then Poly Clinic. This therefore serves as a dis-incentive for People Living with HIV/AIDS (PLWAs) to make them known. The current prevalence rate in the District is 2.0%.

Analysis of District’s Educational Achievements and Challenges

49. The District currently has 1,422 pupils enrolled in its 9 Junior High Schools, with 38 trained teachers. The number of teachers is an improvement on the hitherto, twenty-six (26) trained teachers in the 2009/10 academic year.

Table 10: At the Junior High School level:

Year	Number of schools	Enrollment	Male	Female	Trained teachers
2009	9	1,450	827	623	26
2010	9	1,422	764	658	38

Source: District Education Directorate.

50. A total of three hundred and ninety-two candidates were presented for the 2009 BECE examination. Out of which only 37 passed, representing 9.43% of candidates presented. This pass rate however decreased in 2010 to 6.41% of the number presented for the exams. It is important to note that in the 2010 year, no female passed the BECE in the District.

51. In 2010, 296 candidates were presented for the exam. Only 19 of them passed with no female included.

Table 11: BECE Results

Year	Number Presented	Number passed	% Passed
2009	392	37	9.43
2010	296	19	6.4 no female passed

Analysis of Social Interventions programmes

52. The District Assembly is implementing the G-SOP Programme. This programme, through its labour Intensive Public works component will ensure increased access to employment and cash earning opportunities for the rural poor during the agricultural off-season, ensure improved economic infrastructure, among others.
53. With funding from the NORST and CWSA/IDA/World Bank, the District Assembly is making frantic efforts to ensure adequate supply of potable water through the construction, rehabilitation and expansion of Small Town Water Systems in the Chereponi Township and surrounding communities.

Gender and Disability issues

54. In the area of leadership, the Assembly has, out of the 11 slots for Government Appointed Assembly members, 6 women, the highest in the Northern Region. Consequently, most of these women are members of the various Sub-committees of the Assembly, one of which has a woman is the Chairperson.
55. With regards to Project Monitoring, the Gender Desk Officer as well as one Assembly woman are members of the District project Monitoring Team. Again, to ensure the implementation of Disability sensitive interventions and the appropriate utilization of the Disability Fund, the District Disability Council has

been inaugurated and trained. To empower women economically, the 2012 budget has made provision for seed money to be transferred to a local NGO North Eastern Corridor Integrated Development Agency (NECIDA) to provide credit to women especially.

KEY FOCUS AREAS OF THE BUDGET

Education

56. Through the implementation of the 2012 budget, the District Assembly aims to improve academic performance (especially B.E.C.E.) by providing logistics for effective monitoring of Teachers and student/pupils. In order to improve the teacher-student/pupil ratio, the Assembly will provide support to teacher trainees to attract more trained teachers to the district.

Local Governance and Decentralization

57. In order to attract and retain qualified staff to the District Assembly, 1No. Semi-detached residential accommodation for District Assembly staff in 2012 will be provided.
58. To ensure quality service delivery by December, 2012, provision of equipment and logistics for administrative purposes, among others have been provided.
59. To ensure accuracy of revenue data leading to efficient revenue generation in 2012, the Assembly, through the implementation of the Budget, will ensure the up-date of revenue data.
60. The implementation of the Budget will also ensure evidence-based decision-making with the frequent up-dating of the District's centralized data bank.

Water and Environmental Sanitation

61. To improve Sanitation, waste management and Public Health, the Budget has catered for provision of three motorbikes, protective clothing and equipment, for the Environment and sanitation Unit (EHSU). The Budget also focuses on

acquiring a permanent site for waste disposal in Chereponi as well as a public cemetery for burial.

Electrification

62. Street lights will be provided in Communities that have been electrified, as well as the maintenance of existing street lights in the District. Two-hundred service electricity poles will also be provided to assist with rural electrification under the SHEP.

Accelerated and Agricultural Modernization

63. Under agriculture, the World Food Programme (WFP) intends to assist the district by rehabilitating some selected dug-outs across the district. As a contribution, the District Assembly has budgeted for some funds to be made available in the form of counterpart funding.
64. With funding from the Ghana Social Opportunities Programme (GSOP), a dam will be constructed for irrigation purposes.

Health

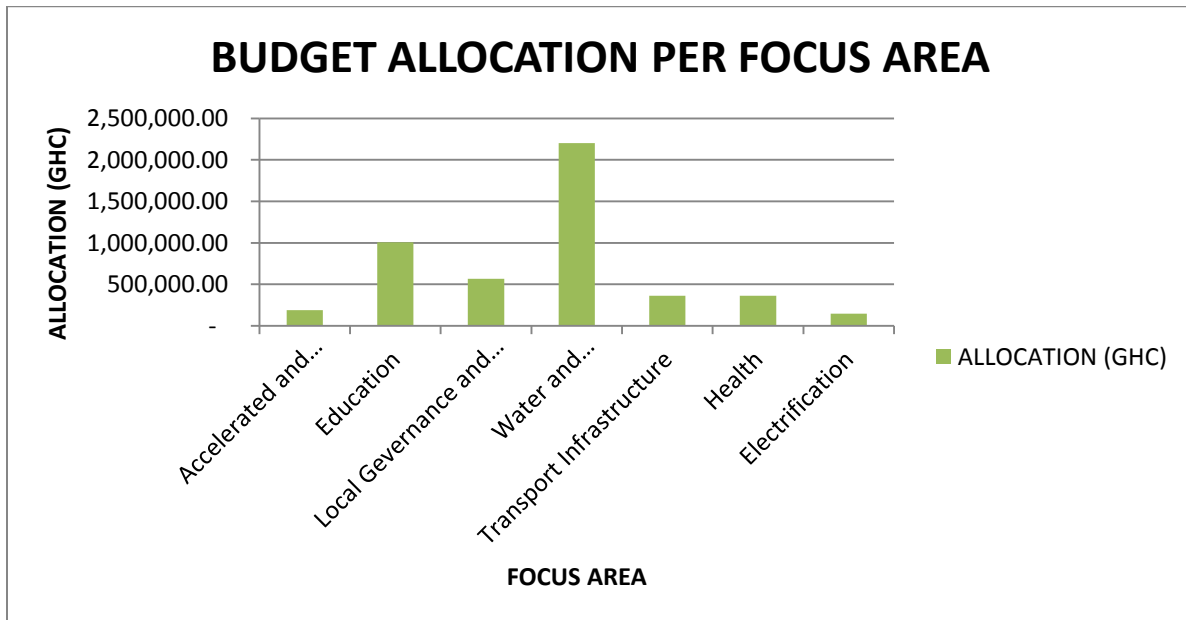
65. The District Assembly, with the District Development Fund (DDF), intends to ensure Quality Health Service Delivery in the District, Reproductive Health center (RHC), Community-based Health Planning Services (CHPS) Compounds, Office Accommodation for the DHMT, among others.

66. Below is a Table depicting the Budget Allocation per Focus Area;

Table 12: BUDGET ALLOCATION PER FOCUS AREA

S/N	FOCUS AREA	ALLOCATION (GHC)	PERCENTAGE (%)
1	Accelerated and Agricultural Modernization	189,101.00	4%
2	Education	1,004,713.00	21%
3	Local Governance and Decentralization	568,792.00	12%
4	Water and Environmental Sanitation	2,199,897.00	46%
5	Transport Infrastructure	360,761.00	7%
6	Health	360,835.00	7%
7	Electrification	148,200.00	3%

Figure 1: Budget Allocation per Focus Area



STRATEGIES

67. The following strategies will be formulated to:

- Ensure improvement in Revenue Generation by implementing and evaluating periodically, the Revenue Mobilization Action Plan.
- Monitor and evaluate projects to ensure Value-for-Money for projects to be implemented.
- Implement and strictly monitor the budget in order to control over expenditure and expenditures outside the budget.

Challenges

68. The following challenges in implementation have been identified:

- Poor internally generated revenue.
- Irregular/untimely release of funds (transfers).
- Shortfalls in in-flows.
- Double allegiance of some Heads of Decentralized Departments

Way Forward

69. To address these challenges, the following measures will be implemented to mitigate the impact of the challenges enumerated above:

- Strengthen revenue mobilization strategies
- Timely release of funds.
- Deductions from in-flows should be considerate
- Amendment of laws establishing some departments.

CONCLUSION

70. The effective implementation of the 2012 Composite Budget in the district will ensure the achievement of the afore-mentioned objectives, thereby accelerating the growth and development of the district. This will, no doubt, help in meeting the hopes and aspirations of the people in the district.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	448,825		
0022 1. Diversify and expand the tourism industry for revenue generation	0	14,400		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	16,139		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	163,426		
0031 6. Promote fisheries development for food security and income	0	5,000		
0032 7. Improve institutional coordination for agriculture development	0	4,500		
0039 1. Reverse forest and land degradation	0	71,200		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	40,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	360,761		
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	70,000		
0090 11. Build adequate Ghanaian human resource capacity in the control and management of the energy sector, and create an enabling environment for effective R&D	0	148,200		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	4,700		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	50,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	2,199,897		
0116 1. Increase equitable access to and participation in education at all levels	0	979,712		
0120 5. Improve management of education service delivery	0	25,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	15,000		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	267,493		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	66,805		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	26,360		
0128 1. Develop comprehensive sports policy	0	40,400		
0131 1. Progressively expand social protection interventions to cover the poor	0	318,099		

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>
0132 1. Integrate population variables into all aspects of development planning at all levels	0	1,800		
0148 3. Promote coordination, harmonization and ownership of the development process	0	41,400		
0153 2. Mainstream the concept of local economic development into planning at the district level	0	390,000		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	7,500		
0155 4. Strengthen functional relationship between assembly members and citizens	0	37,328		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	80,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	6,399,656	53,964		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	316,620		
0170 1. Improve transparency and public access to information	0	3,480		
0176 3. Enhance women's access to economic resources	0	3,500		
0187 3. Increase national capacity to ensure safety of life and property	0	87,941		
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	9,737		
0200 1. Strengthen the regulatory and institutional framework for the development of national culture	0	7,000		
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	11,800		
Grand Total ¢	6,399,656	6,387,987	11,669	0.18

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),				Chereponi District - Chereponi			
Taxes	0.00	0.00	0.00	24,236.20	24,236.20	#Div/0!	30,001.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
11 Taxes on property	0.00	0.00	0.00	24,236.20	24,236.20	#Div/0!	29,000.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1.00
Grants	0.00	0.00	0.00	1,101,646.00	1,101,646.00	#Div/0!	6,262,525.88
13 From foreign governments	0.00	0.00	0.00	50,000.00	50,000.00	#Div/0!	2,846,397.36
13 From other general government units	0.00	0.00	0.00	1,051,646.00	1,051,646.00	#Div/0!	3,416,128.52
Other revenue	0.00	0.00	0.00	45,653.15	45,653.15	#Div/0!	107,129.00
14 Property income [GFS]	0.00	0.00	0.00	1,112.00	1,112.00	#Div/0!	10,875.00
14 Sales of goods and services	0.00	0.00	0.00	7,053.00	7,053.00	#Div/0!	47,624.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	26.15	26.15	#Div/0!	230.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	37,462.00	37,462.00	#Div/0!	48,400.00
<i>Grand Total</i>	0.00	0.00	0.00	1,171,535.35	1,171,535.35	#Div/0!	6,399,655.88

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**

Revenue Item	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office), Chereponi District - Chereponi					
Taxes	24,236.20	30,001.00	30,041.20	34,381.40	94,423.60
11 Taxes on income, property and capital gains	0.00	1,000.00	1,000.00	1,000.00	3,000.00
11 Taxes on property	24,236.20	29,000.00	29,040.00	33,380.00	91,420.00
11 Taxes on goods and services	0.00	1.00	1.20	1.40	3.60
Grants	1,101,646.00	6,262,525.88	6,262,525.88	6,262,525.88	18,787,577.64
13 From foreign governments	50,000.00	2,846,397.36	2,846,397.36	2,846,397.36	8,539,192.08
13 From other general government units	1,051,646.00	3,416,128.52	3,416,128.52	3,416,128.52	10,248,385.56
Other revenue	45,653.15	107,129.00	105,689.00	107,135.00	319,953.00
14 Property income [GFS]	1,112.00	10,875.00	10,875.00	11,686.00	33,436.00
14 Sales of goods and services	7,053.00	47,624.00	46,174.00	46,804.00	140,602.00
14 Fines, penalties, and forfeits	26.15	230.00	240.00	245.00	715.00
14 Miscellaneous and unidentified revenue	37,462.00	48,400.00	48,400.00	48,400.00	145,200.00
Grand Total	1,171,535.35	6,399,655.88	6,398,256.08	6,404,042.28	19,201,954.24

**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>
348 01 01 000 28	6,399,655.88	0.00	1,171,535.35	1,171,535.35
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from Rates effectively estimated and collected by December, 2012				
Taxes on property	29,000.00	0.00	24,236.20	24,236.20
1131001 Basic Rates	2,000.00	0.00	36.20	36.20
1131002 Property Rates	27,000.00	0.00	24,200.00	24,200.00
Sales of goods and services	8,800.00	0.00	353.50	353.50
1422010 Bicycle License	1,300.00	0.00	0.00	0.00
1423002 Livestock / Kraals	7,500.00	0.00	353.50	353.50
<i>Output</i> 0002 Revenue from Rents effectively estimated and collected by December, 2012				
Property income [GFS]	6,955.00	0.00	507.00	507.00
1415012 Rent on Assembly Building	6,595.00	0.00	507.00	507.00
1415015 Guest Houses	360.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Fees and Fines effectively estimated and collected by December, 2012				
Taxes on goods and services	1.00	0.00	0.00	0.00
1142028 Water	1.00	0.00	0.00	0.00
Sales of goods and services	34,620.00	0.00	6,261.50	6,261.50
1422013 Sand and Stone Conts. License	5,600.00	0.00	23.00	23.00
1422014 Charcoal / Firewood Dealers	4,000.00	0.00	3,209.00	3,209.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1423001 Markets	4,000.00	0.00	2,611.00	2,611.00
1423002 Livestock / Kraals	1,200.00	0.00	418.50	418.50
1423012 Sub Metro Managed Toilets	15,000.00	0.00	0.00	0.00
1423018 Loading Fees	2,820.00	0.00	0.00	0.00
Fines, penalties, and forfeits	230.00	0.00	26.15	26.15
1430001 Court Fines	80.00	0.00	26.15	26.15
1430006 Slaughter Fines	100.00	0.00	0.00	0.00
1430007 Lorry Park Fines	50.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Lands effectively estimated and collected by December, 2012				
Property income [GFS]	3,920.00	0.00	605.00	605.00
1412005 Registration of Plot	120.00	0.00	10.00	10.00
1412007 Building Plans / Permit	300.00	0.00	595.00	595.00
1412009 Comm. Mast Permit	3,500.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from Licenses effectively estimated and collected by December, 2012				
Sales of goods and services	3,754.00	0.00	324.00	324.00
1422001 Pito / Palm Wire Sellers Tapers	60.00	0.00	0.00	0.00
1422002 Herbalist License	60.00	0.00	74.00	74.00
1422005 Chop Bar Restaurants	120.00	0.00	0.00	0.00
1422007 Liquor License	36.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	240.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,060.00	0.00	50.00	50.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422016 Lotto Operators	12.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	240.00	0.00	10.00	10.00
1422020 Taxicab / Commercial Vehicles	200.00	0.00	190.00	190.00
1422023 Communication Centre	120.00	0.00	0.00	0.00
1422030 Entertainment Centre	360.00	0.00	0.00	0.00
1422033 Stores	180.00	0.00	0.00	0.00
1422045 Commercial Houses	36.00	0.00	0.00	0.00
1422051 Millers	120.00	0.00	0.00	0.00
1422067 Beers Bars	60.00	0.00	0.00	0.00
1422071 Business Providers	400.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	250.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	200.00	0.00	0.00	0.00
Output 0006 Revenue from Investments effectively estimated and collected by December, 2012				
Taxes on income, property and capital gains	1,000.00	0.00	0.00	0.00
1113003 Interest	1,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	46,200.00	0.00	28,338.00	28,338.00
1450010 Miscellaneous Revenue	46,200.00	0.00	28,338.00	28,338.00
Output 0007 Revenue from Miscellaneous sources effectively estimated and collected by December, 2012				
Sales of goods and services	450.00	0.00	114.00	114.00
1422022 Canopy / Chairs / Bench	450.00	0.00	114.00	114.00
Miscellaneous and unidentified revenue	2,200.00	0.00	9,124.00	9,124.00
1450010 Miscellaneous Revenue	2,200.00	0.00	9,124.00	9,124.00
Output 0008 Revenue from Central Gov't Transfers effectively estimated and collected by December, 2012				
From other general government units	3,416,128.52	0.00	1,051,646.00	1,051,646.00
1331001 Central Government - GOG Paid Salaries	273,809.16	0.00	0.00	0.00
1331002 DACF - Assembly	2,218,344.36	0.00	980,217.99	980,217.99
1331003 DACF - MP	70,000.00	0.00	65,828.01	65,828.01
1331008 Other Donors Support Transfers	853,975.00	0.00	5,600.00	5,600.00
Output 0009 Revenue from Dev't Partners effectively estimated and collected by December, 2012				
From foreign governments	2,846,397.36	0.00	50,000.00	50,000.00
1311001 Bilateral Donor Grants & Relief	2,846,397.36	0.00	50,000.00	50,000.00
Grand Total	6,399,655.88	0.00	1,171,535.35	1,171,535.35

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
Central Administration, Administration (Assembly Office).		Total	6,399,655.88			
Taxes on income, property and capital gains						
1113003 Bank Interest	1,000.00	1,000.00	1	1	1	
Taxes on property						
1131001 Basic Rate	0.20	2,000.00	10,000	10,200	10,400	
1131002 Property Rate (Block house)	10.00	10,000.00	1,000	1,000	1,200	
1131002 Property Rate (Communication Masts)	1,500.00	9,000.00	6	6	7	
1131002 Property Rate (Mud/swish Building)	1.00	2,000.00	2,000	2,000	2,200	
1131002 Property Rate (Sand/land Crete House)	3.00	6,000.00	2,000	2,000	2,200	
Taxes on goods and services						
1142028 Sachet Water sellers	0.20	1.00	5	6	7	
From foreign governments						
1311001 District Development Facility	500,000.00	500,000.00	1	1	1	
1311001 IDA/GOG(CWSA)	1,205,000.00	1,205,000.00	1	1	1	
1311001 NORST	611,397.36	611,397.36	1	1	1	
1311001 Ghana Social Opportunities Programme.	480,000.00	480,000.00	1	1	1	
1311001 USAID	50,000.00	50,000.00	1	1	1	
1311001 DWAP			1	1	1	
1311001 LSDGP			1	1	1	
1311001 CIFS			1	1	1	
From other general government units						
1331001 GOG-Compensation of Employees	273,809.16	273,809.16	1	1	1	
1331002 Common Fund (Assembly)	2,218,344.36	2,218,344.36	1	1	1	
1331003 Common Fund (MP)	70,000.00	70,000.00	1	1	1	
1331008 GARFUND/MSHAP	6,000.00	6,000.00	1	1	1	
1331008 Transfer to Human Resource Dep't	15,000.00	15,000.00	1	1	1	
1331008 Transfer to Dist. Agric Dev't Unit (DADU)	23,600.00	23,600.00	1	1	1	
1331008 Ghana School Feeding Programme	273,888.00	273,888.00	1	1	1	
1331008 GOG(CWSA)	450,000.00	450,000.00	1	1	1	
1331008 Transfer to Feeder Roads Dept.	84,516.00	84,516.00	1	1	1	
1331008 Transfer to Dep't. of Comm. Dev't & Social Welfare	971.00	971.00	1	1	1	
Property income [GFS]						
1415012 Market Stores	60.00	2,400.00	40	40	50	
1415012 Guest House (Assembly)	2.00	24.00	12	12	15	
1415012 Bungalows (Assembly)	5.00	35.00	7	7	9	
1415015 Market Stalls	12.00	360.00	30	30	40	
1415012 Community center (per night)	10.00	500.00	50	50	50	
1415012 Butcher Shop (per Month)	5.00	3,600.00	720	720	720	
1415012 Assembly Plot	12.00	36.00	3	3	3	
1412007 Building Permits	25.00	300.00	12	12	15	
1412005 Kiosk permit	10.00	120.00	12	12	12	
1412009 Communication Mast (Permit)	3,500.00	3,500.00	1	1	1	
Sales of goods and services						
1423002 Cattle Rate (Local Herdsmen)	1.00	3,000.00	3,000	3,200	3,400	
1423002 Cattle Rate(Foreign Herdsmen)	2.00	4,000.00	2,000	1,000	1,000	
1423002 Cattle Rate (Fulani resident)	0.00	0.00	1	1	1	
1422010 Bicycle Rate	0.50	900.00	1,800	1,900	2,000	
1422010 Motor bike	2.00	400.00	200	220	250	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423002 Sheep/Goat/Pig	0.50	500.00	1,000	1,000	1,000
1423001 Market Fees	0.50	4,000.00	8,000	8,200	8,500
1422014 Charcoal/Food Export	0.80	4,000.00	5,000	5,200	5,400
1422013 Sand and Stones	1.00	5,600.00	5,600	5,600	5,600
1422072 Sale of Tender Documents	100.00	2,000.00	20	20	20
1423002 Livestock Export	0.50	1,200.00	2,400	2,400	2,400
1423018 Cotton Haulage	0.20	20.00	100	100	100
1423018 Landing Fees	0.50	2,800.00	5,600	5,600	5,600
1423012 Public Toilets	0.10	15,000.00	150,000	150,000	150,000
1422005 Chop Bars/Restaurant	24.00	120.00	5	5	5
1422067 Beer/Wine Bars	12.00	60.00	5	5	5
1422002 Herbalists	5.00	60.00	12	12	12
1422007 Liquor Distillers	12.00	36.00	3	3	3
1422018 Chemical Sellers	60.00	240.00	4	4	4
1422016 Weekly Lotto Operators	12.00	12.00	1	1	1
1422011 Self Employed Artisans	12.00	240.00	20	20	20
1422015 Petroleum Dealers (Surface Tanks)	60.00	60.00	1	1	1
1422015 Petroleum Dealers (Under Ground)	100.00	1,000.00	10	10	10
1422051 Corn millers	24.00	120.00	5	5	5
1423023 Tipper of truck	20.00	200.00	10	10	10
1422033 Stores/Kiosk Operators	6.00	180.00	30	30	30
1422071 Registration/Renewal of Bussiness/Contractors	80.00	400.00	5	5	5
1422030 Entertainment centers	20.00	60.00	3	3	3
1422020 Commercial vehicle Owners	20.00	200.00	10	10	10
1422001 Pito/palm Wine Sellers	12.00	60.00	5	5	5
1422030 Video Operators	1.00	300.00	300	300	310
1422023 Cellular Phone Operators	12.00	120.00	10	10	10
1422072 Registration of Contractors	50.00	250.00	5	5	5
1422045 Guest Houses	12.00	36.00	3	3	3
1422022 Hire of Canopies/Chairs/P.A. System	450.00	450.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter House	1.00	100.00	100	110	115
1430007 Lorry Parks	0.50	50.00	100	100	100
1430001 Court/sanitation Fees	20.00	80.00	4	4	4
Miscellaneous and unidentified revenue					
1450010 Tractor Services	1,200.00	1,200.00	1	1	1
1450010 Tipper Truck	5,000.00	5,000.00	1	1	1
1450010 AMSEC Tractors	40,000.00	40,000.00	1	1	1
1450010 Unspecified Receipt	2,000.00	2,000.00	1	1	1
1450010 Other Donations	200.00	200.00	1	1	1
Grand Total		6,399,655.88			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Chereponi District - Chereponi		1,694,169	1,338,439	130,928	1,109,032	2,115,420	6,387,987
01	Central Administration	1,573,312	994,302	127,428	0	1,832,862	4,527,903
01	Administration (Assembly Office)	1,573,312	994,302	127,428	0	1,832,862	4,527,903
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	41,000	45,000	3,500	883,236	6,977	979,712
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	41,000	45,000	3,500	883,236	6,977	979,712
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	15,653	0	0	225,796	92,849	334,298
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	15,653	0	0	225,796	92,849	334,298
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	18,000	195,955	0	0	160,090	374,045
00		18,000	195,955	0	0	160,090	374,045
07	Physical Planning	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	0	0	0	0	0
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	12,246	18,666	0	0	0	30,912
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	9,246	5,111	0	0	0	14,357
03	Community Development	3,000	13,555	0	0	0	16,555
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	33,959	84,516	0	0	22,642	141,117
01	Office of Departmental Head	0	356	0	0	0	356
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	33,959	84,160	0	0	22,642	140,761
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	0	0	0	0	0	0
00		0	0	0	0	0	0
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

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>
Financing:Central GoG Sources	0	1,118,439	1,061,949	1,068,035	609,783	3,858,206
0 Compensation of Employees	0	448,825	453,314	453,314	0	1,355,453
000 Compensation of Employees	0	448,825	453,314	453,314	0	1,355,453
0000 Compensation of Employees	0	448,825	453,314	453,314	0	1,355,453
Compensation of employees [GFS]	0	448,825	453,314	453,314	0	1,355,453
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	2,500	2,500	2,525	2,525	10,050
205 5.1 Developing the Tourism Industry for Jobs and Revenue Generation	0	2,500	2,500	2,525	2,525	10,050
0022 1. Diversify and expand the tourism industry for revenue generation	0	2,500	2,500	2,525	2,525	10,050
Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	16,139	145	147	56	16,487
301 1. Accelerated Modernization of Agriculture	0	16,139	145	147	56	16,487
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	16,139	145	147	56	16,487
Use of goods and services	0	16,139	145	147	56	16,487
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	304,160	304,160	307,202	307,202	1,222,723
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	304,160	304,160	307,202	307,202	1,222,723
0065 2. Create and sustain an efficient transport system that meets user needs	0	304,160	304,160	307,202	307,202	1,222,723
Non Financial Assets	0	304,160	304,160	307,202	307,202	1,222,723

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	340,688	295,703	298,660	297,448	1,232,499
601	1. Education	0	45,000	15	15	15	45,045
0116	1. Increase equitable access to and participation in education at all levels	0	45,000	15	15	15	45,045
	Use of goods and services	0	45,000	15	15	15	45,045
602	2. Human Resource Development	0	15,000	15,000	15,150	15,150	60,300
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	3,500	3,500	3,535	3,535	14,070
	Non Financial Assets	0	11,500	11,500	11,615	11,615	46,230
604	4. HIV, AIDS, STDs, and TB	0	6,800	6,800	6,868	5,656	26,124
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,800	6,800	6,868	5,656	26,124
	Use of goods and services	0	6,800	6,800	6,868	5,656	26,124
608	8. Social Protection	0	273,888	273,888	276,627	276,627	1,101,030
0131	1. Progressively expand social protection interventions to cover the poor	0	273,888	273,888	276,627	276,627	1,101,030
	Other expense	0	273,888	273,888	276,627	276,627	1,101,030
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	6,127	6,127	6,188	2,552	20,995
704	4. Public Policy Management	0	5,156	5,156	5,208	1,572	17,091
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	5,156	5,156	5,208	1,572	17,091
	Use of goods and services	0	5,156	5,156	5,208	1,572	17,091
706	6. Development Communication	0	480	480	485	485	1,930
0170	1. Improve transparency and public access to information	0	480	480	485	485	1,930
	Use of goods and services	0	480	480	485	485	1,930
711	11. Access to Rights and Entitlement	0	491	491	496	496	1,974
0194	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	491	491	496	496	1,974
	Use of goods and services	0	491	491	496	496	1,974
Financing:IGF-Retained Sources		0	130,928	130,928	132,237	103,961	498,055

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	3,500	3,500	3,535	3,535	14,070
601	1. Education	0	3,500	3,500	3,535	3,535	14,070
0116	1. Increase equitable access to and participation in education at all levels	0	3,500	3,500	3,535	3,535	14,070
	Other expense	0	3,500	3,500	3,535	3,535	14,070
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	127,428	127,428	128,702	100,426	483,985
702	2. Local Governance and Decentralization	0	44,828	44,828	45,276	17,000	151,933
0155	4. Strengthen functional relationship between assembly members and citizens	0	37,328	37,328	37,701	9,425	121,783
	Use of goods and services	0	37,328	37,328	37,701	9,425	121,783
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	7,500	7,500	7,575	7,575	30,150
	Use of goods and services	0	6,500	6,500	6,565	6,565	26,130
	Other expense	0	1,000	1,000	1,010	1,010	4,020
704	4. Public Policy Management	0	77,800	77,800	78,578	78,578	312,756
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	77,800	77,800	78,578	78,578	312,756
	Use of goods and services	0	53,900	53,900	54,439	54,439	216,678
	Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	22,900	22,900	23,129	23,129	92,058
710	10. Public Safety and Security	0	3,000	3,000	3,030	3,030	12,060
0187	3. Increase national capacity to ensure safety of life and property	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
714	14. Evidence-Based Decision Making	0	1,800	1,800	1,818	1,818	7,236
0207	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	1,800	1,800	1,818	1,818	7,236
	Use of goods and services	0	1,800	1,800	1,818	1,818	7,236
Financing:CF (Assembly) Sources		0	1,694,169	1,638,169	1,705,050	1,688,385	6,725,774
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	11,900	11,900	12,019	12,019	47,838
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	11,900	11,900	12,019	12,019	47,838
0022	1. Diversify and expand the tourism industry for revenue generation	0	11,900	11,900	12,019	12,019	47,838
	Use of goods and services	0	11,900	11,900	12,019	12,019	47,838

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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	111,700	111,700	112,817	112,817	449,034
301	1. Accelerated Modernization of Agriculture	0	15,500	15,500	15,655	15,655	62,310
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	6,000	6,000	6,060	6,060	24,120
	Non Financial Assets	0	6,000	6,000	6,060	6,060	24,120
0031	6. Promote fisheries development for food security and income	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
0032	7. Improve institutional coordination for agriculture development	0	4,500	4,500	4,545	4,545	18,090
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
305	4. Restoration of degraded Forest and Land Management	0	56,200	56,200	56,762	56,762	225,924
0039	1. Reverse forest and land degradation	0	56,200	56,200	56,762	56,762	225,924
	Use of goods and services	0	42,800	42,800	43,228	43,228	172,056
	Other expense	0	13,400	13,400	13,534	13,534	53,868
311	10. Natural Disasters, Risks and Vulnerability	0	40,000	40,000	40,400	40,400	160,800
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800

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	470,359	414,359	469,002	462,942	1,816,662
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	33,959	33,959	34,298	34,298	136,514
0065	2. Create and sustain an efficient transport system that meets user needs	0	33,959	33,959	34,298	34,298	136,514
	Other expense	0	33,959	33,959	34,298	34,298	136,514
502	2. Science, Technology and Innovation to Support Productivity and Development	0	70,000	70,000	70,700	70,700	281,400
0071	1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
505	5. Energy Supply to Support Industries and Households	0	148,200	98,200	149,682	143,622	539,704
0090	11. Build adequate Ghanaian human resource capacity in the control and management of the energy sector, and create an enabling environment for effective R&D	0	148,200	98,200	149,682	143,622	539,704
	Use of goods and services	0	32,200	32,200	32,522	26,462	123,384
	Non Financial Assets	0	116,000	66,000	117,160	117,160	416,320
506	6. Human Settlements Development	0	54,700	54,700	55,247	55,247	219,894
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	4,700	4,700	4,747	4,747	18,894
	Use of goods and services	0	4,700	4,700	4,747	4,747	18,894
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
511	11.Water and Environmental Sanitation and hygiene	0	163,500	157,500	159,075	159,075	639,150
0111	3. Accelerate the provision and improve environmental sanitation	0	163,500	157,500	159,075	159,075	639,150
	Use of goods and services	0	88,500	88,500	89,385	89,385	355,770
	Other expense	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	45,000	39,000	39,390	39,390	162,780

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	187,624	187,624	189,500	178,895	743,642
601	1. Education	0	66,000	66,000	66,660	62,115	260,775
0116	1. Increase equitable access to and participation in education at all levels	0	41,000	41,000	41,410	41,410	164,820
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
	Other expense	0	38,500	38,500	38,885	38,885	154,770
0120	5. Improve management of education service delivery	0	25,000	25,000	25,250	20,705	95,955
	Use of goods and services	0	18,500	18,500	18,685	14,140	69,825
	Other expense	0	6,500	6,500	6,565	6,565	26,130
603	3. Health	0	15,653	15,653	15,809	15,809	62,924
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	15,653	15,653	15,809	15,809	62,924
	Other expense	0	15,653	15,653	15,809	15,809	62,924
604	4. HIV, AIDS, STDs, and TB	0	19,560	19,560	19,756	13,696	72,571
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	19,560	19,560	19,756	13,696	72,571
	Use of goods and services	0	18,000	18,000	18,180	12,120	66,300
	Other expense	0	1,560	1,560	1,576	1,576	6,271
605	5. Sports Development	0	40,400	40,400	40,804	40,804	162,408
0128	1. Develop comprehensive sports policy	0	40,400	40,400	40,804	40,804	162,408
	Use of goods and services	0	40,400	40,400	40,804	40,804	162,408
608	8. Social Protection	0	44,211	44,211	44,653	44,653	177,728
0131	1. Progressively expand social protection interventions to cover the poor	0	44,211	44,211	44,653	44,653	177,728
	Other expense	0	44,211	44,211	44,653	44,653	177,728
609	9. Population Management	0	1,800	1,800	1,818	1,818	7,236
0132	1. Integrate population variables into all aspects of development planning at all levels	0	1,800	1,800	1,818	1,818	7,236
	Use of goods and services	0	1,800	1,800	1,818	1,818	7,236

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	912,587	912,587	921,712	921,712	3,668,598
701	1. Deepening the Practice of Democracy and Institutional Reform	0	41,400	41,400	41,814	41,814	166,428
0148	3. Promote coordination, harmonization and ownership of the development process	0	41,400	41,400	41,814	41,814	166,428
	Use of goods and services	0	41,400	41,400	41,814	41,814	166,428
702	2. Local Governance and Decentralization	0	522,500	522,500	527,725	527,725	2,100,450
0153	2. Mainstream the concept of local economic development into planning at the district level	0	390,000	390,000	393,900	393,900	1,567,800
	Use of goods and services	0	240,000	240,000	242,400	242,400	964,800
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	7,500	7,500	7,575	7,575	30,150
	Use of goods and services	0	7,500	7,500	7,575	7,575	30,150
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	80,000	80,000	80,800	80,800	321,600
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	45,000	45,000	45,450	45,450	180,900
	Non Financial Assets	0	45,000	45,000	45,450	45,450	180,900
704	4. Public Policy Management	0	231,000	231,000	233,310	233,310	928,620
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	231,000	231,000	233,310	233,310	928,620
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	221,000	221,000	223,210	223,210	888,420
706	6. Development Communication	0	3,000	3,000	3,030	3,030	12,060
0170	1. Improve transparency and public access to information	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
707	7. Women Empowerment	0	3,500	3,500	3,535	3,535	14,070
0176	3. Enhance women's access to economic resources	0	3,500	3,500	3,535	3,535	14,070
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	2,500	2,500	2,525	2,525	10,050
710	10. Public Safety and Security	0	84,941	84,941	85,790	85,790	341,462
0187	3. Increase national capacity to ensure safety of life and property	0	84,941	84,941	85,790	85,790	341,462

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
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	79,941	79,941	80,740	80,740	321,362
711	11. Access to Rights and Entitlement	0	9,246	9,246	9,338	9,338	37,168
0194	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	9,246	9,246	9,338	9,338	37,168
	Non Financial Assets	0	9,246	9,246	9,338	9,338	37,168
712	12. National Culture for Development	0	7,000	7,000	7,070	7,070	28,140
0200	1. Strengthen the regulatory and institutional framework for the development of national culture	0	7,000	7,000	7,070	7,070	28,140
	Other expense	0	7,000	7,000	7,070	7,070	28,140
714	14. Evidence-Based Decision Making	0	10,000	10,000	10,100	10,100	40,200
0207	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	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
Financing:DACF Central Sources		0	220,000	220,000	222,200	222,200	884,400
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	220,000	220,000	222,200	222,200	884,400
511	11. Water and Environmental Sanitation and hygiene	0	220,000	220,000	222,200	222,200	884,400
0111	3. Accelerate the provision and improve environmental sanitation	0	220,000	220,000	222,200	222,200	884,400
	Other expense	0	220,000	220,000	222,200	222,200	884,400
Financing:POOLED Sources		0	90,000	90,000	90,900	90,900	361,800
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	90,000	90,000	90,900	90,900	361,800
603	3. Health	0	90,000	90,000	90,900	90,900	361,800
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800
Financing:Pooled Sources		0	44,022	44,022	44,462	43,764	176,270
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	7,426	7,426	7,500	7,500	29,851
301	1. Accelerated Modernization of Agriculture	0	7,426	7,426	7,500	7,500	29,851
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	7,426	7,426	7,500	7,500	29,851
	Non Financial Assets	0	7,426	7,426	7,500	7,500	29,851

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	22,642	22,642	22,869	22,869	91,021
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	22,642	22,642	22,869	22,869	91,021
0065	2. Create and sustain an efficient transport system that meets user needs	0	22,642	22,642	22,869	22,869	91,021
	Non Financial Assets	0	22,642	22,642	22,869	22,869	91,021
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	9,826	9,826	9,924	9,924	39,501
601	1. Education	0	6,977	6,977	7,047	7,047	28,047
0116	1. Increase equitable access to and participation in education at all levels	0	6,977	6,977	7,047	7,047	28,047
	Non Financial Assets	0	6,977	6,977	7,047	7,047	28,047
603	3. Health	0	2,849	2,849	2,878	2,878	11,455
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	2,849	2,849	2,878	2,878	11,455
	Non Financial Assets	0	2,849	2,849	2,878	2,878	11,455
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	4,128	4,128	4,169	3,471	15,896
702	2. Local Governance and Decentralization	0	1,464	1,464	1,479	1,479	5,886
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,464	1,464	1,479	1,479	5,886
	Non Financial Assets	0	1,464	1,464	1,479	1,479	5,886
704	4. Public Policy Management	0	2,664	2,664	2,691	1,992	10,010
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	2,664	2,664	2,691	1,992	10,010
	Use of goods and services	0	2,664	2,664	2,691	1,992	10,010
Financing:DDF Sources		0	1,109,032	1,109,032	1,120,122	1,044,372	4,382,557

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2011	2012	2013	2014	2015	
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,109,032	1,109,032	1,120,122	1,044,372	4,382,557
601 1. Education	0	883,236	883,236	892,068	816,318	3,474,857
0116 1. Increase equitable access to and participation in education at all levels	0	883,236	883,236	892,068	816,318	3,474,857
Non Financial Assets	0	883,236	883,236	892,068	816,318	3,474,857
603 3. Health	0	225,796	225,796	228,054	228,054	907,700
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	158,991	158,991	160,581	160,581	639,144
Non Financial Assets	0	158,991	158,991	160,581	160,581	639,144
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	66,805	66,805	67,473	67,473	268,556
Non Financial Assets	0	66,805	66,805	67,473	67,473	268,556
Financing:NORST Sources	0	611,397	611,397	617,511	617,511	2,457,817
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	611,397	611,397	617,511	617,511	2,457,817
511 11.Water and Environmental Sanitation and hygiene	0	611,397	611,397	617,511	617,511	2,457,817
0111 3. Accelerate the provision and improve environmental sanitation	0	611,397	611,397	617,511	617,511	2,457,817
Non Financial Assets	0	611,397	611,397	617,511	617,511	2,457,817
Financing:External Sources	0	1,370,000	1,370,000	1,383,700	1,383,700	5,507,400
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	165,000	165,000	166,650	166,650	663,300
301 1. Accelerated Modernization of Agriculture	0	150,000	150,000	151,500	151,500	603,000
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	150,000	150,000	151,500	151,500	603,000
Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
305 4. Restoration of degraded Forest and Land Management	0	15,000	15,000	15,150	15,150	60,300
0039 1. Reverse forest and land degradation	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
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,205,000	1,205,000	1,217,050	1,217,050	4,844,100
511 11.Water and Environmental Sanitation and hygiene	0	1,205,000	1,205,000	1,217,050	1,217,050	4,844,100
0111 3. Accelerate the provision and improve environmental sanitation	0	1,205,000	1,205,000	1,217,050	1,217,050	4,844,100
Non Financial Assets	0	1,205,000	1,205,000	1,217,050	1,217,050	4,844,100
Grand Total	0	6,387,987	6,275,497	6,384,219	5,804,576	24,852,280

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>
Chereponi District - Chereponi						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	448,825.4	453,313.7	453,313.7	1,355,452.8
Sub total		0.0	448,825.4	453,313.7	453,313.7	1,355,452.8
0022 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	14,400.0	14,400.0	14,544.0	43,344.0
Sub total		0.0	14,400.0	14,400.0	14,544.0	43,344.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	16,138.8	145.4	146.9	16,431.1
Sub total		0.0	16,138.8	145.4	146.9	16,431.1
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
31 Non Financial Assets		0.0	163,425.7	163,425.7	165,060.0	491,911.4
Sub total		0.0	163,425.7	163,425.7	165,060.0	491,911.4
0031 6. Promote fisheries development for food security and income						
28 Other expense		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
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	4,500.0	4,500.0	4,545.0	13,545.0
Sub total		0.0	4,500.0	4,500.0	4,545.0	13,545.0
0039 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	57,800.0	57,800.0	58,378.0	173,978.0
28 Other expense		0.0	13,400.0	13,400.0	13,534.0	40,334.0
Sub total		0.0	71,200.0	71,200.0	71,912.0	214,312.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
0065 2. Create and sustain an efficient transport system that meets user needs						
28 Other expense		0.0	33,958.7	33,958.7	34,298.3	102,215.7
31 Non Financial Assets		0.0	326,802.1	326,802.1	330,070.1	983,674.4
Sub total		0.0	360,760.8	360,760.8	364,368.4	1,085,890.1
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	70,000.0	70,000.0	70,700.0	210,700.0
0090 11. Build adequate Ghanaian human resource capacity in the control and management of the energy sector, and create an enabling environment for effective R&D						
22 Use of goods and services		0.0	32,200.0	32,200.0	32,522.0	96,922.0
31 Non Financial Assets		0.0	116,000.0	66,000.0	117,160.0	299,160.0
Sub total		0.0	148,200.0	98,200.0	149,682.0	396,082.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	4,700.0	4,700.0	4,747.0	14,147.0
Sub total		0.0	4,700.0	4,700.0	4,747.0	14,147.0
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	45,000.0	45,000.0	45,450.0	135,450.0
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	50,000.0	50,000.0	50,500.0	150,500.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	88,500.0	88,500.0	89,385.0	266,385.0
28 Other expense		0.0	250,000.0	250,000.0	252,500.0	752,500.0
31 Non Financial Assets		0.0	1,861,397.4	1,855,397.4	1,873,951.3	5,590,746.1
Sub total		0.0	2,199,897.4	2,193,897.4	2,215,836.3	6,609,631.1
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	47,500.0	2,515.0	2,540.2	52,555.2
28 Other expense		0.0	42,000.0	42,000.0	42,420.0	126,420.0
31 Non Financial Assets		0.0	890,212.4	890,212.4	899,114.5	2,679,539.3
Sub total		0.0	979,712.4	934,727.4	944,074.7	2,858,514.4
0120 5. Improve management of education service delivery						
22 Use of goods and services		0.0	18,500.0	18,500.0	18,685.0	55,685.0
28 Other expense		0.0	6,500.0	6,500.0	6,565.0	19,565.0
Sub total		0.0	25,000.0	25,000.0	25,250.0	75,250.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	3,500.0	3,500.0	3,535.0	10,535.0
31 Non Financial Assets		0.0	11,500.0	11,500.0	11,615.0	34,615.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
28 Other expense		0.0	15,652.7	15,652.7	15,809.2	47,114.7
31 Non Financial Assets		0.0	251,840.5	251,840.5	254,358.9	758,040.0
Sub total		0.0	267,493.2	267,493.2	270,168.2	805,154.7
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	66,805.0	66,805.0	67,473.1	201,083.1
Sub total		0.0	66,805.0	66,805.0	67,473.1	201,083.1
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	24,800.0	24,800.0	25,048.0	74,648.0
28 Other expense		0.0	1,560.0	1,560.0	1,575.6	4,695.6
Sub total		0.0	26,360.0	26,360.0	26,623.6	79,343.6
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	40,400.0	40,400.0	40,804.0	121,604.0
Sub total		0.0	40,400.0	40,400.0	40,804.0	121,604.0
0131 1. Progressively expand social protection interventions to cover the poor						
28 Other expense		0.0	318,098.9	318,098.9	321,279.9	957,477.6
Sub total		0.0	318,098.9	318,098.9	321,279.9	957,477.6

<i>Item Objective</i>	<i>In GH c</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0132 1. Integrate population variables into all aspects of development planning at all levels						
22 Use of goods and services		0.0	1,800.0	1,800.0	1,818.0	5,418.0
Sub total		0.0	1,800.0	1,800.0	1,818.0	5,418.0
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	41,400.0	41,400.0	41,814.0	124,614.0
Sub total		0.0	41,400.0	41,400.0	41,814.0	124,614.0
0153 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	240,000.0	240,000.0	242,400.0	722,400.0
28 Other expense		0.0	50,000.0	50,000.0	50,500.0	150,500.0
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	390,000.0	390,000.0	393,900.0	1,173,900.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	7,500.0	7,500.0	7,575.0	22,575.0
Sub total		0.0	7,500.0	7,500.0	7,575.0	22,575.0
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	37,328.0	37,328.0	37,701.3	112,357.4
Sub total		0.0	37,328.0	37,328.0	37,701.3	112,357.4
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
28 Other expense		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
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	6,500.0	6,500.0	6,565.0	19,565.0
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	46,464.2	46,464.2	46,928.8	139,857.1
Sub total		0.0	53,964.2	53,964.2	54,503.8	162,432.1
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	71,720.0	71,720.0	72,437.2	215,877.2
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	22,900.0	22,900.0	23,129.0	68,929.0
31 Non Financial Assets		0.0	221,000.0	221,000.0	223,210.0	665,210.0
Sub total		0.0	316,620.0	316,620.0	319,786.2	953,026.2
0170 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	3,480.0	3,480.0	3,514.8	10,474.8
Sub total		0.0	3,480.0	3,480.0	3,514.8	10,474.8
0176 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	2,500.0	2,500.0	2,525.0	7,525.0
Sub total		0.0	3,500.0	3,500.0	3,535.0	10,535.0
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		0.0	79,940.8	79,940.8	80,740.2	240,621.7
Sub total		0.0	87,940.8	87,940.8	88,820.2	264,701.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	491.0	491.0	495.9	1,477.9
31 Non Financial Assets		0.0	9,245.8	9,245.8	9,338.2	27,829.7
Sub total		0.0	9,736.8	9,736.8	9,834.1	29,307.6
0200 1. Strengthen the regulatory and institutional framework for the development of national culture						
28 Other expense		0.0	7,000.0	7,000.0	7,070.0	21,070.0
Sub total		0.0	7,000.0	7,000.0	7,070.0	21,070.0
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
22 Use of goods and services		0.0	11,800.0	11,800.0	11,918.0	35,518.0
Sub total		0.0	11,800.0	11,800.0	11,918.0	35,518.0
Total		0.0	6,387,987.3	6,275,497.1	6,384,219.0	19,047,703.4

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Chereponi District - Chereponi	448,825	1,360,936	1,002,847	2,812,608	0	130,928	0	130,928	220,000	0	0	0	0	17,664	3,206,787	3,224,451	6,167,987
Central Administration	256,114	1,195,059	896,441	2,347,614	0	127,428	0	127,428	220,000	0	0	0	0	15,000	1,817,862	1,832,862	4,307,903
Administration (Assembly Office)	256,114	1,195,059	896,441	2,347,614	0	127,428	0	127,428	220,000	0	0	0	0	15,000	1,817,862	1,832,862	4,307,903
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	86,000	0	86,000	0	3,500	0	3,500	0	0	0	0	0	0	890,212	890,212	979,712
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	86,000	0	86,000	0	3,500	0	3,500	0	0	0	0	0	0	890,212	890,212	979,712
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	15,653	0	15,653	0	0	0	0	0	0	0	0	0	0	318,646	318,646	334,298
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	15,653	0	15,653	0	0	0	0	0	0	0	0	0	0	318,646	318,646	334,298
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	175,016	25,939	13,000	213,955	0	0	0	0	0	0	0	0	0	2,664	157,426	160,090	374,045
	175,016	25,939	13,000	213,955	0	0	0	0	0	0	0	0	0	2,664	157,426	160,090	374,045
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	17,695	3,971	9,246	30,912	0	0	0	0	0	0	0	0	0	0	0	0	30,912
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	4,620	491	9,246	14,357	0	0	0	0	0	0	0	0	0	0	0	0	14,357
Community Development	13,075	3,480	0	16,555	0	0	0	0	0	0	0	0	0	0	0	0	16,555
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	34,315	84,160	118,475	0	0	0	0	0	0	0	0	0	0	22,642	22,642	141,117
Office of Departmental Head	0	356	0	356	0	0	0	0	0	0	0	0	0	0	0	0	356
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	33,959	84,160	118,119	0	0	0	0	0	0	0	0	0	0	22,642	22,642	140,761
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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	774,302
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3480101000	Chereponi District - Chereponi_Central Administration Administration (Assembly Office)						
Location Code	0817100	Chereponi - Chereponi						

Compensation of employees [GFS] 256,114

Objective	000000	Compensation of Employees						256,114
National Strategy	0000000	Compensation of Employees						256,114
Output	0000		Yr.1	Yr.2	Yr.3			256,114
			0	0	0			
Activity	000000		0.0	0.0	0.0			256,114

Wages and Salaries								256,114
21110	Established Position							254,842
2111001	Established Post							254,842
21112	Other Allowances							1,272
2111201	Motorbike Allowance							60
2111202	Bicycle Maintenance Allowance							252
2111203	Car Maintenance Allowance							960

Use of goods and services 12,800

Objective	020501	1. Diversify and expand the tourism industry for revenue generation						2,500
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities						2,500
Output	0001	Tourism industry developed for revenue generation annually.	Yr.1	Yr.2	Yr.3			2,500
			1	1	1			
Activity	000003	Organise of inter-school cultural festivals by December, 2012.	1.0	1.0	1.0			2,500

Use of goods and services								2,500
22101	Materials - Office Supplies							2,500
2210103	Refreshment Items							2,500

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						3,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						3,500
Output	0001	The human resource capacity of the Assembly improved to achieve quality service deliver by December, 2012.	Yr.1	Yr.2	Yr.3			3,500
			1	1	1			
Activity	000002	Equip the human resource unit of the Assembly with logistices by December 2012.	1.0	1.0	1.0			3,500

Use of goods and services								3,500
22101	Materials - Office Supplies							3,500
2210101	Printed Material & Stationery							1,000
2210102	Office Facilities, Supplies & Accessories							2,000
2210111	Other Office Materials and Consumables							500

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						6,800
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services						1,600
Output	0001	Prevention, control and management of HIV/AIDs and other STDs ensured annually.	Yr.1	Yr.2	Yr.3			1,600
			1	1	1			
Activity	000005	Attend meetings outside the District priodically by December, 2012.	4.0	4.0	4.0			1,600

Use of goods and services								1,600
22105	Travel - Transport							1,600
2210510	Night allowances							1,600

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

National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV							200
Output	0001	Prevention, control and management of HIV/AIDs and other STDs ensured annually.	Yr.1	Yr.2	Yr.3				200
			1	1	1				
Activity	000009	Identify and form PLs Group by December, 2012.	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210106	Oils and Lubricants							200
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							5,000
Output	0001	Prevention, control and management of HIV/AIDs and other STDs ensured annually.	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000008	Sensitize 300 students and pupils from JHS and SHS on the dangers of HIV/AIDs by December, 2012.	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							1,600
	2210113	Feeding Cost							1,600
	22107	Training - Seminars - Conferences							1,000
	2210708	Refreshments							1,000
	22108	Consulting Services							2,400
	2210801	Local Consultants Fees							2,400
		Other expense							273,888
Objective	060801	1. Progressively expand social protection interventions to cover the poor							273,888
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							273,888
Output	0001	Improvement and expansion in social protection ensured annually.	Yr.1	Yr.2	Yr.3				273,888
			1	1	1				
Activity	000001	Implement social protection interventions including School Feeding Program, by December, 2012.	1.0	1.0	1.0				273,888
		Miscellaneous other expense							273,888
	28210	General Expenses							273,888
	2821021	Grants to Households							273,888
		Non Financial Assets							231,500
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							220,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							220,000
Output	0001	Transport infrastructure and road networks improved to meet user needs annually.	Yr.1	Yr.2	Yr.3				220,000
			1	1	1				
Activity	000001	Through the G-SOP Programme, execute spot improvements in the District by December, 2012.	1.0	1.0	1.0				220,000
		Fixed Assets							220,000
	31113	Other structures							220,000
	3111301	Roads, Bridges & Signals							220,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							11,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							11,500
Output	0001	The human resource capacity of the Assembly improved to achieve quality service deliver by December, 2012.	Yr.1	Yr.2	Yr.3				11,500
			1	1	1				
Activity	000001	Equip the human resource unit of the Assembly with office equipment by December, 2012.	1.0	1.0	1.0				11,500
		Fixed Assets							11,500
	31121	Transport - equipment							2,500
	3112105	Motor Bike, bicycles etc							2,500
	31122	Other machinery - equipment							4,000
	3112208	Computers and accessories							4,000
	31131	Infrastructure assets							5,000
	3113108	Purchase of Furniture & Fittings							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	10 002	IGF-Retained				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				127,428
Organisation	3480101000	Chereponi District - Chereponi_Central Administration Administration (Assembly Office)				
Location Code	0817100	Chereponi - Chereponi				
Use of goods and services						102,528
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				37,328
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				37,328
Output	0001	Concensus building at the local level promoted annually.				37,328
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Organise and service quarterly meetings of the General Assembly annually				14,408
			4.0	4.0	4.0	
Use of goods and services						14,408
	22101	Materials - Office Supplies				4,808
	2210106	Oils and Lubricants				1,200
	2210113	Feeding Cost				3,608
	22105	Travel - Transport				2,400
	2210511	Local travel cost				2,400
	22107	Training - Seminars - Conferences				2,400
	2210708	Refreshments				2,400
	22109	Special Services				4,800
	2210905	Assembly Members Sitings All				4,800
Activity	000002	Organise and service quarterly meetings of the Executive committee by December, 2012.				11,400
			4.0	4.0	4.0	
Use of goods and services						11,400
	22101	Materials - Office Supplies				3,000
	2210106	Oils and Lubricants				600
	2210113	Feeding Cost				2,400
	22105	Travel - Transport				3,600
	2210511	Local travel cost				3,600
	22107	Training - Seminars - Conferences				1,200
	2210708	Refreshments				1,200
	22109	Special Services				3,600
	2210905	Assembly Members Sitings All				3,600
Activity	000003	Organise and service Quarterly meetings of Sub-committees by December, 2012.				11,520
			4.0	4.0	4.0	
Use of goods and services						11,520
	22101	Materials - Office Supplies				3,456
	2210113	Feeding Cost				3,456
	22107	Training - Seminars - Conferences				2,304
	2210708	Refreshments				2,304
	22109	Special Services				5,760
	2210905	Assembly Members Sitings All				5,760
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				6,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				5,000
Output	0011	Measures intituted to ensure maximum revenue mobilization annually.				5,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Embark on education on the need to pay taxes by December, 2012.				1,000
			1.0	1.0	1.0	
Use of goods and services						1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
Activity	000003	Strengthen Monitoring and Supervision of revenue collectors by December, 2012.				4,000
			1.0	1.0	1.0	

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

2012

	Use of goods and services								4,000
	22101	Materials - Office Supplies							4,000
	2210106	Oils and Lubricants							4,000
National Strategy	7020604	6.4. Revisit IGF Sources							1,500
Output	0010	Revenue database built and updated annually.	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000001	Collect and update data on rateable items by December, 2012.	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22101	Materials - Office Supplies							1,500
	2210103	Refreshment Items							200
	2210106	Oils and Lubricants							1,000
	2210113	Feeding Cost							300
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							53,900
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							53,900
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually.	Yr.1	Yr.2	Yr.3				53,900
			1	1	1				
Activity	000001	Equip Assembly with requisite logistics for quality service delivery by December, 2012.	1.0	1.0	1.0				53,900
	Use of goods and services								53,900
	22101	Materials - Office Supplies							6,000
	2210101	Printed Material & Stationery							5,000
	2210111	Other Office Materials and Consumables							1,000
	22102	Utilities							6,500
	2210201	Electricity charges							5,000
	2210203	Telecommunications							500
	2210204	Postal Charges							1,000
	22103	General Cleaning							200
	2210301	Cleaning Materials							200
	22105	Travel - Transport							20,200
	2210502	Maintenance & Repairs - Official Vehicles							5,000
	2210503	Fuel & Lubricants - Official Vehicles							10,000
	2210509	Other Travel & Transportation							200
	2210510	Night allowances							5,000
	22106	Repairs - Maintenance							5,000
	2210612	Public Toilets							3,000
	2210614	Traditional Authority Property							2,000
	22107	Training - Seminars - Conferences							4,500
	2210701	Training Materials							1,000
	2210708	Refreshments							1,500
	2210710	Staff Development							2,000
	22109	Special Services							9,500
	2210901	Service of the State Protocol							4,500
	2210904	Assembly Members Special Allow							5,000
	22112	Emergency Services							2,000
	2211204	Security Forces Contingency (election)							2,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							3,000
National Strategy	7100301	3.1 Increase safety awareness of citizens							3,000
Output	0001	Peace, Law and order maintained throughout the District annually.	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Service weekly meetings of the District Security Committees (DISEC), by December, 2012.	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							1,800

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

National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs							1,800
Output	0001	Evidenced-based decision making ensured annually.	Yr.1	Yr.2	Yr.3				1,800
			1	1	1				
Activity	000001	Update Centralised Data Bank by December, 2012.	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210106	Oils and Lubricants							1,000
Activity	000004	Organise Heads of department meetings to explain the benefit of the Centralised Data Bank by December, 2012.	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
Social benefits [GFS]									1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							1,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							1,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually.	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Equip Assembly with requisite logistics for quality service delivery by December, 2012.	1.0	1.0	1.0				1,000
		Employer social benefits							1,000
	27311	Employer Social Benefits - Cash							1,000
	2731102	Staff Welfare Expenses							1,000
Other expense									23,900
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,000
Output	0011	Measures instituted to ensure maximum revenue mobilization annually.	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000002	Prosecute defaulters by December, 2012.	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821007	Court Expenses							1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							22,900
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							22,900
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually.	Yr.1	Yr.2	Yr.3				22,900
			1	1	1				
Activity	000001	Equip Assembly with requisite logistics for quality service delivery by December, 2012.	1.0	1.0	1.0				22,900
		Miscellaneous other expense							22,900
	28210	General Expenses							22,900
	2821002	Professional fees							20,000
	2821007	Court Expenses							1,000
	2821009	Donations							1,800
	2821010	Contributions							100

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	1,573,312
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3480101000	Chereponi District - Chereponi_Central Administration Administration (Assembly Office)						
Location Code	0817100	Chereponi - Chereponi						

							Use of goods and services	628,200
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Objective	020501	1. Diversify and expand the tourism industry for revenue generation						11,900
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National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions						3,500
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Output	0001	Tourism industry developed for revenue generation annually.						3,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000004	Form and inaugurate District Cultural Troup by December, 2012.	1.0	1.0	1.0			500
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Use of goods and services								500
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22101	Materials - Office Supplies							500
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2210103	Refreshment Items							200
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2210113	Feeding Cost							300
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Activity	000005	Acquire cultural costumes and drumming instruments by December, 2012.	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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22101	Materials - Office Supplies							3,000
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2210118	Sports, Recreational & Cultural Materials							3,000
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National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities						8,400
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Output	0001	Tourism industry developed for revenue generation annually.						8,400
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Encourage the formation of Tourism clubs in schools by December, 2012.	1.0	1.0	1.0			400
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Use of goods and services								400
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22101	Materials - Office Supplies							400
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2210103	Refreshment Items							300
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2210106	Oils and Lubricants							100
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Activity	000002	Support Festivals in the District to promote the rich culture in the District by December, 2012.	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
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22101	Materials - Office Supplies							8,000
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2210103	Refreshment Items							3,000
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2210113	Feeding Cost							5,000
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Objective	030107	7. Improve institutional coordination for agriculture development						4,500
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National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						4,500
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Output	0001	Institutional coordination for agriculture development Improved annually.						4,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Provide support to organize one District Farmers Day celebration by December, 2012.	1.0	1.0	1.0			4,500
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Use of goods and services								4,500
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22109	Special Services							4,500
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2210902	Official Celebrations							4,500
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Objective	030501	1. Reverse forest and land degradation						42,800
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National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society						1,800
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Output	0001	Restoration of degraded natural resources ensured annually.						1,800
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Mainstream sustainable land and environmental management practices in agricultural sector planing and implementation by December, 2012.	1.0	1.0	1.0			1,800
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

	Use of goods and services						1,800
	22105	Travel - Transport					1,800
	2210503	Fuel & Lubricants - Official Vehicles					1,800
National Strategy	3050206	2.6 Continue national policy on replanting of degraded lands by mining companies					41,000
Output	0001	Restoration of degraded natural resources ensured annually.	Yr.1	Yr.2	Yr.3		41,000
			1	1	1		
Activity	000002	Campaign on farming in flood prone areas by December, 2012.	1.0	1.0	1.0		1,500
	Use of goods and services						1,500
	22107	Training - Seminars - Conferences					1,500
	2210711	Public Education & Sensitization					1,500
Activity	000003	Recruit and train 100 fire volunteers in fire prevention by December, 2012.	1.0	1.0	1.0		10,000
	Use of goods and services						10,000
	22101	Materials - Office Supplies					5,000
	2210113	Feeding Cost					5,000
	22102	Utilities					3,000
	2210207	Fire Fighting Accessories					3,000
	22107	Training - Seminars - Conferences					2,000
	2210708	Refreshments					2,000
Activity	000004	Promote plantation/woodlot development among communities to meet the needs of Society by December, 2012.	1.0	1.0	1.0		3,500
	Use of goods and services						3,500
	22107	Training - Seminars - Conferences					3,500
	2210711	Public Education & Sensitization					3,500
Activity	000006	Sustain promotion of organic farming e.g. composting, green manuring and animal manuring by December, 2012.	1.0	1.0	1.0		10,000
	Use of goods and services						10,000
	22106	Repairs - Maintenance					10,000
	2210615	Recreational Parks					10,000
Activity	000007	Promote integrated nutrient management by December, 2012	1.0	1.0	1.0		5,000
	Use of goods and services						5,000
	22101	Materials - Office Supplies					3,000
	2210106	Oils and Lubricants					3,000
	22108	Consulting Services					2,000
	2210801	Local Consultants Fees					2,000
Activity	000008	Assist Communities to establish nurseries for tree planting services by December, 2012.	1.0	1.0	1.0		2,500
	Use of goods and services						2,500
	22106	Repairs - Maintenance					2,500
	2210615	Recreational Parks					2,500
Activity	000009	Promote the central role of traditional rulers, landlords and earth priest(Tindana:s) in mobilising communities for IWM activities by December, 2012.	1.0	1.0	1.0		1,500
	Use of goods and services						1,500
	22107	Training - Seminars - Conferences					1,500
	2210708	Refreshments					1,500
Activity	000011	Sustain the maintenance of DA skip loader for delevivery of refuse waste at dsiposal point by December, 2012.	1.0	1.0	1.0		3,000
	Use of goods and services						3,000
	22106	Repairs - Maintenance					3,000
	2210605	Maintenance of Machinery & Plant					3,000
Activity	000012	Empower and grant full and active participation of local communities in the sustainable management of biodiversity and the use of its components by December, 2012.	1.0	1.0	1.0		2,500
	Use of goods and services						2,500
	22105	Travel - Transport					1,500
	2210503	Fuel & Lubricants - Official Vehicles					1,500
	22107	Training - Seminars - Conferences					1,000
	2210701	Training Materials					1,000

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

Activity	000014	Build the capacities of DA staff and District Environmental Management Committee(DEMC) to ensure effective environmental governance by december, 2012.	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210710 Staff Development						1,500
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy				5,000
National Strategy	5020101	1.1 Promote Science, Technology and Innovation development at all levels of production				5,000
Output	0001	Science Technology and innvation encouraged and supported annually.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Organise Science,Technology and innovation camps in the District by December, 2012.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210113 Feeding Cost						2,000
2210117 Teaching & Learning Materials						3,000
Objective	050511	11. Build adequate Ghanaian human resource capacity in the control and management of the energy sector, and create an enabling environment for effective R&D				32,200
National Strategy	5051102	11.2 Ensure maximum ownership and management control of all aspects of the energy sector				32,200
Output	0001	Supply of Energy and Support to Industries and Households ensured annually.	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Maintain street lights in the District by December, 2012.	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210617 Street Lights/Traffic Lights						6,000
Output	0002	Energy produced and consumed in an environmentally sound manner annually	Yr.1	Yr.2	Yr.3	26,200
			1	1	1	
Activity	000001	To encourage communities to plant fast growing trees to be used as household energy for cooking by December, 2012.	1.0	1.0	1.0	22,000
Use of goods and services						22,000
22105 Travel - Transport						12,000
2210503 Fuel & Lubricants - Official Vehicles						12,000
22107 Training - Seminars - Conferences						10,000
2210708 Refreshments						10,000
Activity	000002	Encourage the establishment of small scale industries(traders, craftsmanship, welders, tailors etc) by December, 2012.	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22105 Travel - Transport						1,200
2210503 Fuel & Lubricants - Official Vehicles						1,200
22107 Training - Seminars - Conferences						1,000
2210708 Refreshments						1,000
Activity	000003	Provide technical support and incentives for Contractors to incorporate energy conversation and renewable sources in type designs by December,2012.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						500
2210113 Feeding Cost						500
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						500
2210708 Refreshments						500
22108 Consulting Services						500
2210802 External Consultants Fees						500
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				4,700
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				4,700
Output	0001	Human settlement planning and development for proper management of landuse integrated annually.	Yr.1	Yr.2	Yr.3	4,700
			1	1	1	

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

Activity	000001	Prepare and implement integrated land use and spatial planning by December, 2012.	1.0	1.0	1.0	1,700
Use of goods and services						1,700
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
22107 Training - Seminars - Conferences						700
2210708 Refreshments						700
Activity	000003	Promote orderly growth of settlements through effective land use planning and management by December, 2012.	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
22107 Training - Seminars - Conferences						1,500
2210701 Training Materials						1,000
2210708 Refreshments						500
22108 Consulting Services						1,000
2210802 External Consultants Fees						1,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				45,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				45,000
Output	0001	Rural Development and Management to improve the quality of life of the people ensured annually.	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Promote alternative livelihood programs to develop skills among rural dwellers by December, 2012.	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						6,000
2210113 Feeding Cost						6,000
22107 Training - Seminars - Conferences						7,000
2210701 Training Materials						4,000
2210708 Refreshments						3,000
22108 Consulting Services						7,000
2210802 External Consultants Fees						7,000
Activity	000002	Development of District Map depicting the povrty level of Communities by December, 2012.	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210802 External Consultants Fees						20,000
Activity	000004	Provide technical assistance to support basic house building skill training programs, technical information service and low cost house designs by December, 2012.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						1,000
2210708 Refreshments						1,000
22108 Consulting Services						3,000
2210802 External Consultants Fees						3,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				88,500
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				1,000
Output	0001	Environmental Health and Sanitation of the District improved annually.	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000004	Undertake promotion of household latrine and institutional sanitation by December, 2012.	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	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation				1,000
Output	0001	Environmental Health and Sanitation of the District improved annually.	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	

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

Activity	000009	Review and enforce bye-laws for sanitation by DA.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						600
2210113 Feeding Cost						600
22107 Training - Seminars - Conferences						400
2210708 Refreshments						400
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				55,000
Output	0001	Environmental Health and Sanitation of the District improved annually.	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000010	Support public-private partnership in solid waste management by December, 2012.	1.0	1.0	1.0	55,000
Use of goods and services						55,000
22108 Consulting Services						55,000
2210804 Contract appointments						55,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				5,000
Output	0001	Environmental Health and Sanitation of the District improved annually.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000006	Procure waste collection equipment and protective clothing by December, 2012.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210112 Uniform and Protective Clothing						5,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes				6,000
Output	0001	Environmental Health and Sanitation of the District improved annually.	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Organize workshop for 200 food vendors, butchers, drinking bars and pito sellers by December, 2012.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						700
2210113 Feeding Cost						700
22107 Training - Seminars - Conferences						650
2210701 Training Materials						300
2210708 Refreshments						350
22108 Consulting Services						650
2210801 Local Consultants Fees						650
Activity	000002	Train women group on Behaviour Change Communication by December, 2012.	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						450
2210113 Feeding Cost						450
22107 Training - Seminars - Conferences						450
2210701 Training Materials						200
2210708 Refreshments						250
22108 Consulting Services						600
2210801 Local Consultants Fees						600
Activity	000003	Strengthen hygiene education promotion and campaign by December, 2012.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						500
2210106 Oils and Lubricants						500
22107 Training - Seminars - Conferences						500
2210708 Refreshments						500
Activity	000005	Organize meeting with sanitation clubs in the district on proper environmental management by December, 2012.	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						500
2210106 Oils and Lubricants						500

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

	22107	Training - Seminars - Conferences						1,000
	2210708	Refreshments						1,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						18,000
Output	0001	Environmental Health and Sanitation of the District improved annually.	Yr.1	Yr.2	Yr.3			18,000
			1	1	1			
Activity	000012	Dislodge and desilt public toilets by December, 2012.	1.0	1.0	1.0			18,000
		Use of goods and services						18,000
	22102	Utilities						18,000
	2210205	Sanitation Charges						18,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						2,500
Output	0001	Environmental Health and Sanitation of the District improved annually.	Yr.1	Yr.2	Yr.3			2,500
			1	1	1			
Activity	000007	Reconstitute and train Water and Sanitation Teams(WATSANs) by December, 2012.	1.0	1.0	1.0			2,500
		Use of goods and services						2,500
	22101	Materials - Office Supplies						1,000
	2210106	Oils and Lubricants						1,000
	22107	Training - Seminars - Conferences						1,500
	2210708	Refreshments						1,500
Objective	060105	5. Improve management of education service delivery						18,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education						12,500
Output	0002	National days observed annually.	Yr.1	Yr.2	Yr.3			12,500
			1	1	1			
Activity	000001	Observe Literacy day celebration by December, 2012.	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
Activity	000002	Celebrate one Ghana Independence Day by December, 2012.	1.0	1.0	1.0			7,000
		Use of goods and services						7,000
	22101	Materials - Office Supplies						4,000
	2210106	Oils and Lubricants						2,000
	2210113	Feeding Cost						2,000
	22107	Training - Seminars - Conferences						3,000
	2210708	Refreshments						3,000
Activity	000003	Organise best Teacher and Worker award by December, 2012.	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						2,000
	2210106	Oils and Lubricants						1,000
	2210113	Feeding Cost						1,000
	22107	Training - Seminars - Conferences						1,000
	2210708	Refreshments						1,000
Activity	000004	Organise my first day in Schools by December, 2012.	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22101	Materials - Office Supplies						500
	2210106	Oils and Lubricants						500
	22107	Training - Seminars - Conferences						500
	2210708	Refreshments						500
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels						6,000
Output	0001	Strengthen supervision of Teachers annually.	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			
Activity	000001	Provide Support to GES quarterly for monitoring purposes by December, 2012.	4.0	4.0	4.0			6,000

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

2012

	Use of goods and services									6,000	
	22101	Materials - Office Supplies								6,000	
	2210106	Oils and Lubricants								6,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									18,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups									2,000
Output	0001	Prevention, control and management of HIV/AIDs and other STDs ensured annually.	Yr.1	Yr.2	Yr.3					2,000	
			1	1	1						
Activity	000002	Organize training for 20 health officers on care giving by December, 2012.	1.0	1.0	1.0					2,000	
	Use of goods and services									2,000	
	22101	Materials - Office Supplies								900	
	2210106	Oils and Lubricants								400	
	2210113	Feeding Cost								500	
	22107	Training - Seminars - Conferences								300	
	2210708	Refreshments								300	
	22108	Consulting Services								800	
	2210801	Local Consultants Fees								800	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB									3,000
Output	0001	Prevention, control and management of HIV/AIDs and other STDs ensured annually.	Yr.1	Yr.2	Yr.3					3,000	
			1	1	1						
Activity	000001	Identify and train 100 Wanzams, TBAs, etc. by December, 2012.	1.0	1.0	1.0					3,000	
	Use of goods and services									3,000	
	22101	Materials - Office Supplies								1,500	
	2210106	Oils and Lubricants								500	
	2210113	Feeding Cost								1,000	
	22107	Training - Seminars - Conferences								500	
	2210708	Refreshments								500	
	22108	Consulting Services								1,000	
	2210801	Local Consultants Fees								1,000	
National Strategy	6040105	1.5. Promote safe sex practices									2,000
Output	0001	Prevention, control and management of HIV/AIDs and other STDs ensured annually.	Yr.1	Yr.2	Yr.3					2,000	
			1	1	1						
Activity	000003	Sensitize 100 communities on condom use by December, 2012	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	
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan									11,000
Output	0001	Prevention, control and management of HIV/AIDs and other STDs ensured annually.	Yr.1	Yr.2	Yr.3					11,000	
			1	1	1						
Activity	000004	Train 50 teachers on the care & support for PLs by December, 2012	1.0	1.0	1.0					3,000	
	Use of goods and services									3,000	
	22101	Materials - Office Supplies								1,500	
	2210106	Oils and Lubricants								700	
	2210113	Feeding Cost								800	
	22107	Training - Seminars - Conferences								500	
	2210708	Refreshments								500	
	22108	Consulting Services								1,000	
	2210801	Local Consultants Fees								1,000	
Activity	000006	Organize quarterly meeting for DAC members by December, 2012	4.0	4.0	4.0					4,800	
	Use of goods and services									4,800	
	22107	Training - Seminars - Conferences								4,800	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								4,800	

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

Activity	000007	Monitor & co-ordinate activities of NGOs/Depts, CBOs, etc by December, 2012.	4.0	4.0	4.0	3,200
Use of goods and services						3,200
22101 Materials - Office Supplies						3,200
2210106 Oils and Lubricants						3,200
Objective	060501	1. Develop comprehensive sports policy				40,400
National Strategy	6050102	1.2. Promote schools sports				25,400
Output	0001	Developemnt of Youth and Sports promoted annually.	Yr.1	Yr.2	Yr.3	25,400
			1	1	1	
Activity	000001	Coordinate youth training recruitment and placement in the District by December, 2012.	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						5,000
2210113 Feeding Cost						5,000
22107 Training - Seminars - Conferences						15,000
2210701 Training Materials						5,000
2210707 Recruitment Expenses						5,000
2210708 Refreshments						5,000
Activity	000002	Involve youth groups in the overall development planning process by December, 2012.	1.0	1.0	1.0	5,400
Use of goods and services						5,400
22101 Materials - Office Supplies						3,000
2210113 Feeding Cost						3,000
22107 Training - Seminars - Conferences						2,400
2210708 Refreshments						2,400
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure				15,000
Output	0001	Developemnt of Youth and Sports promoted annually.	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Provide adequate sports equipments and recreational facilities by December, 2012.	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210118 Sports, Recreational & Cultural Materials						15,000
Objective	060901	1. Integrate population variables into all aspects of development planning at all levels				1,800
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				1,800
Output	0001	Population growth controlled and managed for sustainable development annually.	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000001	Ensure timely collection,processing analysis and dessemination of sex disagregated data to policy makers,planners and the general public by December, 2012.	1.0	1.0	1.0	1,300
Use of goods and services						1,300
22101 Materials - Office Supplies						1,300
2210106 Oils and Lubricants						1,300
Activity	000002	Improve Birth and Death registration covearge in the District byDecember, 2012.	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210106 Oils and Lubricants						500
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				41,400
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				41,400
Output	0001	Ownership and Coordination in the Development process ensures annually.	Yr.1	Yr.2	Yr.3	41,400
			1	1	1	
Activity	000001	Involve all stakeholders in the Development Planning Process by December, 2012.	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22107 Training - Seminars - Conferences						1,400

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

2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,400
Activity	000002	Carry out Projects Planning and Management. (eg. Project Monitoring and Evaluation, Consultancy) by December, 2012.	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210106 Oils and Lubricants						40,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				240,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				240,000
Output	0001	Local Economic Development enhanced annually.	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	
Activity	000004	Adopt and encourage Labour Intensive methods in construction of roads and buildings by December, 2012.	1.0	1.0	1.0	240,000
Use of goods and services						240,000
22101 Materials - Office Supplies						100,000
2210113 Feeding Cost						100,000
22107 Training - Seminars - Conferences						40,000
2210701 Training Materials						10,000
2210708 Refreshments						30,000
22108 Consulting Services						100,000
2210803 Other Consultancy Expenses						100,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				7,500
National Strategy	7020304	3.4. Implement District Composite Budgeting				7,500
Output	0001	Participatory process in Planning and Budgeting ensured annually.	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000001	DPCU to prepare comprehensive Budget and Work plan by December, 2012.	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						1,300
2210101 Printed Material & Stationery						500
2210113 Feeding Cost						800
22107 Training - Seminars - Conferences						500
2210708 Refreshments						500
22108 Consulting Services						1,200
2210801 Local Consultants Fees						1,200
Activity	000002	Involve the citizens in the preparation of the Annual Estimates and Fee Fixing Resolution by December, 2012.	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Activity	000003	Train Decentralised Departments on Composite Budgeting by December, 2012.	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						1,000
2210113 Feeding Cost						1,000
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						500
2210708 Refreshments						500
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Train local level Staff by December, 2012.	1.0	1.0	1.0	10,000
Use of goods and services						10,000

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

	22105	Travel - Transport							10,000
	2210511	Local travel cost							10,000
Objective	070703	3. Enhance women's access to economic resources							1,000
National Strategy	7070401	4.1 Strengthen gender analysis in the policy formulation process							1,000
Output	0001	Women empowerment encouraged annually.	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000002	Strengthen on-going awareness campaign on existing laws and practices by December, 2012.	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
Objective	071003	3. Increase national capacity to ensure safety of life and property							5,000
National Strategy	7100301	3.1 Increase safety awareness of citizens							5,000
Output	0001	Peace, Law and order maintained throughout the District annually.	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000002	Educate residents in the District on the need for peace before, during and after election by December, 2012.	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
Activity	000003	Educate political parties on the need for peaceful elections in 2012.	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	0002	The ability of the security agencies in fighting crimes, especially, highway robbery, annually.	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Equip the security agencies with logistics to enhance maintenance of law and order by December, 2012.	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210106	Oils and Lubricants							3,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							10,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs							10,000
Output	0001	Evidenced-based decision making ensured annually.	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Encourage strengthening of planning and budgeting functions(MTEF/Composite Budget) by December, 2012.	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210106	Oils and Lubricants							5,000
Activity	000003	Prepare and compile Community Action Plan and further Prepare District Workplan and Budget by December, 2012.	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210106	Oils and Lubricants							3,000
	2210113	Feeding Cost							2,000
Other expense									280,171
Objective	030501	1. Reverse forest and land degradation							13,400
National Strategy	3050206	2.6 Continue national policy on replanting of degraded lands by mining companies							13,400
Output	0001	Restoration of degraded natural resources ensured annually.	Yr.1	Yr.2	Yr.3				13,400
			1	1	1				

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

Activity	000010	Reward Communities with success stories of Bushfire control.eg Boreholes by December, 2012.	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821008 Awards & Rewards				8,000
Activity	000013	Ensure prompt, and adequate compensation for government acquired lands by December, 2012.	1.0	1.0	1.0	5,400
		Miscellaneous other expense				5,400
		28210 General Expenses				5,400
		2821001 Insurance and compensation				5,400
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				40,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				40,000
Output	0001	Relief provided to Disaster Victims annually.	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Provided relief to disaster victims by December, 2012.	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		28210 General Expenses				40,000
		2821009 Donations				40,000
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy				5,000
National Strategy	5020101	1.1 Promote Science, Technology and Innovation development at all levels of production				5,000
Output	0001	Science Technology and innvation encouraged and supported annually.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Provide support for Science and Maths and Technology quiz at all levels by December, 2012.	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821010 Contributions				5,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				30,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				30,000
Output	0002	Small - Town Water Systems Constructed/Installed/Rehabilitated annually.	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000006	Counterpart funding contributed by December, 2012.	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		28210 General Expenses				30,000
		2821010 Contributions				30,000
Objective	060105	5. Improve management of education service delivery				6,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education				6,500
Output	0002	National days observed annually.	Yr.1	Yr.2	Yr.3	6,500
			1	1	1	
Activity	000002	Celebrate one Ghana Independence Day by December, 2012.	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821008 Awards & Rewards				3,000
Activity	000003	Organise best Teacher and Worker award by December, 2012.	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821008 Awards & Rewards				3,000
Activity	000004	Organise my first day in Schools by December, 2012.	1.0	1.0	1.0	500

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

2012

Miscellaneous other expense									500	
28210 General Expenses									500	
2821009 Donations									500	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								1,560
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV								1,560
Output	0001	Prevention, control and management of HIV/AIDs and other STDs ensured annually.			Yr.1	Yr.2	Yr.3		1,560	
Activity	000010	Pay allowances of DRMT by December, 2012.			1	1	1		1,560	
Miscellaneous other expense									1,560	
28210 General Expenses									1,560	
2821002 Professional fees									1,560	
Objective	060801	1. Progressively expand social protection interventions to cover the poor								44,211
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes								44,211
Output	0001	Improvement and expansion in social protection ensured annually.			Yr.1	Yr.2	Yr.3		44,211	
Activity	000002	Implement Disability programs with 2% of the DACF by December, 2012.			1.0	1.0	1.0		44,211	
Miscellaneous other expense									44,211	
28210 General Expenses									44,211	
2821010 Contributions									44,211	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level								50,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage								50,000
Output	0001	Local Economic Development enhanced annually.			Yr.1	Yr.2	Yr.3		50,000	
Activity	000002	Support (credit) small scale enterprises in the District by December, 2012.			1.0	1.0	1.0		50,000	
Miscellaneous other expense									50,000	
28210 General Expenses									50,000	
2821010 Contributions									50,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								80,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies								80,000
Output	0001	Sub-District structures operationalised and strengthened annually			Yr.1	Yr.2	Yr.3		80,000	
Activity	000001	Operationalise the Area Councils (Support to Sub-District Structures) by December, 2012.			1.0	1.0	1.0		80,000	
Miscellaneous other expense									80,000	
28210 General Expenses									80,000	
2821010 Contributions									80,000	
Objective	070703	3. Enhance women's access to economic resources								2,500
National Strategy	7070401	4.1 Strengthen gender analysis in the policy formulation process								2,500
Output	0001	Women empowerment encouraged annually.			Yr.1	Yr.2	Yr.3		2,500	
Activity	000001	Support Gender activities in the District By December, 2012.			1.0	1.0	1.0		2,500	
Miscellaneous other expense									2,500	
28210 General Expenses									2,500	
2821010 Contributions									2,500	
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture								7,000
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme								7,000

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

Output	0001	Arts and Culture promoted for National development.	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Support Festivals in the District to promote the rich culture in the District by December, 2012.	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
	28210	General Expenses				7,000
	2821010	Contributions				7,000
Non Financial Assets						664,941
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy				60,000
National Strategy	5020101	1.1 Promote Science, Technology and Innovation development at all levels of production				60,000
Output	0001	Science Technology and innvation encouraged and supported annually.	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000003	Furnish Chereponi public ICT Center by December, 2012.	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				5,000
	3112208	Computers and accessories				5,000
	31131	Infrastructure assets				5,000
	3113108	Purchase of Furniture & Fittings				5,000
Activity	000004	Establish Computer Laboritory at the SHS by December, 2012.	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31122	Other machinery - equipment				25,000
	3112208	Computers and accessories				25,000
	31131	Infrastructure assets				25,000
	3113108	Purchase of Furniture & Fittings				25,000
Objective	050511	11. Build adequate Ghanaian human resource capacity in the control and management of the energy sector, and create an enabling environment for effective R&D				116,000
National Strategy	5051102	11.2 Ensure maximum ownership and management control of all aspects of the energy sector				116,000
Output	0001	Supply of Energy and Support to Industries and Households ensured annually.	Yr.1	Yr.2	Yr.3	116,000
			1	1	1	
Activity	000001	Maintain street lights in the District by December, 2012.	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
	31131	Infrastructure assets				6,000
	3113101	Electrical Networks				6,000
Activity	000002	Provide street lights in selected Communities by December, 2012.	1.0	1.0	1.0	50,000
		Inventories				50,000
	31222	Work - progress				50,000
	3122246	Other Capital Expenditure				50,000
Activity	000003	Purchase 200 service electricity poles for commnutes by December, 2012.	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
	31131	Infrastructure assets				60,000
	3113101	Electrical Networks				60,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				5,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				5,000
Output	0001	Rural Development and Mangement to improve the quality of life of the people ensured annually.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Establish Public landbanks for housing by December, 2012.	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
	3112205	Other Capital Expenditure				5,000

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

2012

Objective	051103	3. Accelerate the provision and improve environmental sanitation							45,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							2,000
Output	0001	Environmental Health and Sanitation of the District improved annually.	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000011	Acquire permanent site for final waste disposal and public cemetery by December, 2012.	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
	31113	Other structures							2,000
	3111302	Cemeteries							2,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							7,000
Output	0001	Environmental Health and Sanitation of the District improved annually.	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000008	Build slaughter slabs by December, 2012.	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31112	Non residential buildings							5,000
	3111206	Slaughter House							5,000
Activity	000013	Construct a pen to keep stray animals by December, 2012.	1.0	1.0	1.0				2,000
		Inventories							2,000
	31222	Work - progress							2,000
	3122246	Other Capital Expenditure							2,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							6,000
Output	0003	Logistics provided for Environmental Health and Sanitation Unit annually.	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Procure motorbikes for Environmental Health and Sanitation Unit by December, 2012.	1.0	1.0	1.0				6,000
		Fixed Assets							6,000
	31121	Transport - equipment							6,000
	3112105	Motor Bike, bicycles etc							6,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							30,000
Output	0002	Small -Town Water Systems Constructed/Installed/Rehabilitated annually.	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000006	Counterpart funding contributed by December, 2012.	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31131	Infrastructure assets							30,000
	3113102	Sewers and Irrigation							30,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							100,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							100,000
Output	0001	Local Economic Development enhanced annually.	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Construct Rural Bank (Phase II) by December, 2012.	1.0	1.0	1.0				100,000
		Inventories							100,000
	31222	Work - progress							100,000
	3122246	Other Capital Expenditure							100,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							45,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							45,000
Output	0006	Revenue from Investments effectively estimated and collected by December, 2012	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000005	Purchase Tractors (AMSEC) for revenue generation purposes by December, 2012.	1.0	1.0	1.0				45,000

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

	Fixed Assets										45,000		
	31121	Transport - equipment									45,000		
	3112101	Vehicle									45,000		
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									214,000		
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									214,000		
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually.								Yr.1	Yr.2	Yr.3	99,000
									1	1	1		
Activity	000002	Equip the Assembly with office equipment by December, 2012.								1.0	1.0	1.0	4,000
	Fixed Assets										4,000		
	31122	Other machinery - equipment									4,000		
	3112208	Computers and accessories									4,000		
Activity	000003	Procure 4x4 vehicle for project monitoring purposes By December, 2012.								1.0	1.0	1.0	40,000
	Fixed Assets										40,000		
	31121	Transport - equipment									40,000		
	3112101	Vehicle									40,000		
Activity	000005	Rehabilitate DWD Office block by December, 2012.								1.0	1.0	1.0	18,000
	Fixed Assets										18,000		
	31112	Non residential buildings									18,000		
	3111204	Office Buildings									18,000		
Activity	000006	Furnish Admin. Block B by December, 2012.								1.0	1.0	1.0	7,000
	Fixed Assets										7,000		
	31131	Infrastructure assets									7,000		
	3113108	Purchase of Furniture & Fittings									7,000		
Activity	000007	Furnish DDCD's Bungalow by December, 2012.								1.0	1.0	1.0	7,000
	Fixed Assets										7,000		
	31131	Infrastructure assets									7,000		
	3113108	Purchase of Furniture & Fittings									7,000		
Activity	000008	Procure and Maintain Office equipment by December, 2012.								1.0	1.0	1.0	7,000
	Fixed Assets										7,000		
	31122	Other machinery - equipment									7,000		
	3112208	Computers and accessories									7,000		
Activity	000009	Renovate & Maintain D.A. buildings by December, 2012.								1.0	1.0	1.0	16,000
	Fixed Assets										16,000		
	31111	Dwellings									16,000		
	3111103	Bungalows/Palace									16,000		
Output	0002	Residential accommodation for DA staff, provided annually.								Yr.1	Yr.2	Yr.3	115,000
									1	1	1		
Activity	000001	Construct 2No. Semi -detached Bangalows for DA Staff by December, 2012.								1.0	1.0	1.0	15,000
	Fixed Assets										15,000		
	31111	Dwellings									15,000		
	3111103	Bungalows/Palace									15,000		
Activity	000002	Construct 1No. Residential accommodation for District Chief Executive By December, 2012								1.0	1.0	1.0	100,000
	Fixed Assets										100,000		
	31111	Dwellings									100,000		
	3111103	Bungalows/Palace									100,000		
Objective	071003	3. Increase national capacity to ensure safety of life and property											79,941
National Strategy	7100301	3.1 Increase safety awareness of citizens											79,941

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

Output	0002	The ability of the security agencies in fighting crimes, especially, highway robbery, annually.	Yr.1	Yr.2	Yr.3	79,941
Activity	000002	Construct 1No. Police Barracks by December, 2012.	1.0	1.0	1.0	68,000
Fixed Assets						68,000
31111 Dwellings						68,000
3111103 Bungalows/Palace						68,000
Activity	000003	Construct 1No. Police Post by December, 2012.	1.0	1.0	1.0	11,941
Inventories						11,941
31222 Work - progress						11,941
3122215 Office Buildings						11,941

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 017	DACF Central				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				220,000
Organisation	3480101000	Chereponi District - Chereponi Central Administration Administration (Assembly Office)				
Location Code	0817100	Chereponi - Chereponi				

Other expense 220,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation				220,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				220,000
Output	0001	Environmental Health and Sanitation of the District improved annually.	Yr.1	Yr.2	Yr.3	220,000
Activity	000014	Waste Management (Sanitation Improvement Package)	1.0	1.0	1.0	120,000
Miscellaneous other expense						120,000
28210 General Expenses						120,000
2821010 Contributions						120,000
Activity	000015	Fumigation	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
28210 General Expenses						100,000
2821010 Contributions						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				1,464
Organisation	3480101000	Chereponi District - Chereponi Central Administration Administration (Assembly Office)				
Location Code	0817100	Chereponi - Chereponi				

Non Financial Assets 1,464

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,464
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,464
Output	0011	Measures intituted to ensure maximum revenue mobilization annually.	Yr.1	Yr.2	Yr.3	1,464
Activity	000004	Reconstruct 1No. 32-unit Market stall (Outstanding) by December, 2012.	1.0	1.0	1.0	1,464
Fixed Assets						1,464
31113 Other structures						1,464
3111304 Markets						1,464

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	10 955	NORST	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)	611,397	
Organisation	3480101000	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)		
Location Code	0817100	Chereponi - Chereponi		

					Non Financial Assets			611,397
Objective	051103	3. Accelerate the provision and improve environmental sanitation						611,397
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						611,397
Output	0002	Small -Town Water Systems Constructed/Installed/Rehabilitated anually.	Yr.1	Yr.2	Yr.3	611,397		
Activity	000007	Complete Borehole Headworks by December, 2012.	1	1	1	126,128		
Fixed Assets								126,128
31131 Infrastructure assets								126,128
3113104 Utilities Networks								126,128
Activity	000008	Install elevated storage tank by December, 2012.	1.0	1.0	1.0	107,397		
Fixed Assets								107,397
31131 Infrastructure assets								107,397
3113104 Utilities Networks								107,397
Activity	000009	Connect electricity to boreholes by December, 2012.	1.0	1.0	1.0	154,744		
Fixed Assets								154,744
31131 Infrastructure assets								154,744
3113104 Utilities Networks								154,744
Activity	000010	Contract distribution network by December, 2012.	1.0	1.0	1.0	223,128		
Fixed Assets								223,128
31131 Infrastructure assets								223,128
3113104 Utilities Networks								223,128

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	10 997	External					Total By Funding	1,220,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3480101000	Chereponi District - Chereponi_Central Administration Administration (Assembly Office)						
Location Code	0817100	Chereponi - Chereponi						

						Use of goods and services			15,000	
Objective	030501	1. Reverse forest and land degradation								15,000
National Strategy	3050206	2.6 Continue national policy on replanting of degraded lands by mining companies								15,000
Output	0001	Restoration of degraded natural resources ensured annually.			Yr.1	Yr.2	Yr.3		15,000	
Activity	000005	Re-vegetate 10 hectares of land in the District by December, 2012.			1	1	1		15,000	
Use of goods and services									15,000	
22106 Repairs - Maintenance									15,000	
2210615 Recreational Parks									15,000	

						Non Financial Assets			1,205,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								1,205,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms								185,000
Output	0002	Small -Town Water Systems Constructed/Installed/Rehabilitated annually.			Yr.1	Yr.2	Yr.3		185,000	
Activity	000001	Drill and construct 3 No. boreholes by December, 2012.			1	1	1		150,000	
Fixed Assets									150,000	
31122 Other machinery - equipment									150,000	
3112205 Other Capital Expenditure									150,000	
Activity	000002	Rehabilitate pump house and fencing by December, 2012.			1	1	1		35,000	
Fixed Assets									35,000	
31122 Other machinery - equipment									35,000	
3112205 Other Capital Expenditure									35,000	

National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact								470,000
Output	0002	Small -Town Water Systems Constructed/Installed/Rehabilitated annually.			Yr.1	Yr.2	Yr.3		470,000	
Activity	000004	Construct distribution networks by December, 2012.			1	1	1		450,000	
Inventories									450,000	
31222 Work - progress									450,000	
3122246 Other Capital Expenditure									450,000	
Activity	000005	Designs by December, 2012.			1	1	1		20,000	
Fixed Assets									20,000	
31122 Other machinery - equipment									20,000	
3112205 Other Capital Expenditure									20,000	

National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan								550,000
Output	0002	Small -Town Water Systems Constructed/Installed/Rehabilitated annually.			Yr.1	Yr.2	Yr.3		550,000	
Activity	000003	Construct and install elevated tanks by December, 2012.			1	1	1		550,000	
Fixed Assets									550,000	
31122 Other machinery - equipment									550,000	
3112205 Other Capital Expenditure									550,000	

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

Total Cost Centre

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	70980	Education n.e.c						45,000
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education_						
Location Code	0817100	Chereponi - Chereponi						

Use of goods and services **45,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						45,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						45,000
Output	0004	Free school uniforms provided annually.	Yr.1	Yr.2	Yr.3			45,000
Activity	000001	Provide School Uniforms in Public Primary Schools in deprived communities by December, 2012.	1	1	1			45,000

Use of goods and services								45,000
22101	Materials - Office Supplies							45,000
2210121	Clothing and Uniform							45,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						3,500
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education_						
Location Code	0817100	Chereponi - Chereponi						

Other expense **3,500**

Objective	060101	1. Increase equitable access to and participation in education at all levels						3,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education						3,500
Output	0002	Bursaries/support provided for brilliant but needy students/pupils annually	Yr.1	Yr.2	Yr.3			3,500
Activity	000001	Institute support and bursaries to needy but brilliant students from low income and poor families by December, 2012.	1	1	1			3,500

Miscellaneous other expense								3,500
28210	General Expenses							3,500
2821019	Scholarship & Bursaries							3,500

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	10 004	CF (Assembly)					Total By Funding	41,000
Function Code	70980	Education n.e.c						
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education						
Location Code	0817100	Chereponi - Chereponi						

							Use of goods and services			2,500
Objective	060101	1. Increase equitable access to and participation in education at all levels								2,500
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions								2,500
Output	0006	Sports development supported annually.			Yr.1	Yr.2	Yr.3		2,500	
				1	1	1				
Activity	000002	Organise annual sports and cultural festival for the primary, JHS and SHS by December, 2012.			1.0	1.0	1.0		2,500	
Use of goods and services									2,500	
22101 Materials - Office Supplies									2,500	
2210118 Sports, Recreational & Cultural Materials									2,500	

							Other expense			38,500
Objective	060101	1. Increase equitable access to and participation in education at all levels								38,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education								24,000
Output	0003	Sponsorship for Teacher-Trainees provide annually.			Yr.1	Yr.2	Yr.3		24,000	
				1	1	1				
Activity	000001	Provide support to Teacher trainees by December, 2012.			1.0	1.0	1.0		24,000	

Miscellaneous other expense									24,000
28210 General Expenses									24,000
2821019 Scholarship & Bursaries									24,000

National Strategy	6010117	1.17 Increase funding levels for TVET								4,500
Output	0005	Support for TVET provided annually.			Yr.1	Yr.2	Yr.3		4,500	
				1	1	1				
Activity	000001	Construct 1No. Staff block at St. Jude Training Center by December, 2012.			1.0	1.0	1.0		4,500	

Miscellaneous other expense									4,500
28210 General Expenses									4,500
2821009 Donations									4,500

National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions								10,000
Output	0006	Sports development supported annually.			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000001	Provide support for sports development by December, 2012.			1.0	1.0	1.0		10,000	

Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821009 Donations									10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled					<i>Total By Funding</i>	6,977
Function Code	70980	Education n.e.c						
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education						
Location Code	0817100	Chereponi - Chereponi						

							Non Financial Assets			6,977	
Objective	060101	1. Increase equitable access to and participation in education at all levels									6,977
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									4,205
Output	0001	School infrastructure constructed/rehabilitated annually.			Yr.1	Yr.2	Yr.3			4,205	
				1	1	1					
Activity	000003	Construct 3No. Teachers Quarters by December, 2012.			1.0	1.0	1.0			2,849	
		Inventories								2,849	
	31222	Work - progress								2,849	
	3122203	Bungalows/Palace								2,849	
Activity	000006	Supply furniture (Dual desks, Teachers' Tables and Chairs, Cupboards and benches) By December, 2012.			1.0	1.0	1.0			1,355	
		Inventories								1,355	
	31222	Work - progress								1,355	
	3122270	Purchase of Furniture & Fittings								1,355	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees									2,772
Output	0001	School infrastructure constructed/rehabilitated annually.			Yr.1	Yr.2	Yr.3			2,772	
				1	1	1					
Activity	000001	Construct 5No. Classroom blocks by December, 2012			1.0	1.0	1.0			2,772	
		Inventories								2,772	
	31222	Work - progress								2,772	
	3122216	School Buildings								2,772	

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	883,236
Function Code	70980	Education n.e.c					
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education					
Location Code	0817100	Chereponi - Chereponi					

							Non Financial Assets			883,236
Objective	060101	1. Increase equitable access to and participation in education at all levels								883,236
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								441,143
Output	0001	School infrastructure constructed/rehabilitated annually.					Yr.1	Yr.2	Yr.3	441,143
						1	1	1		
Activity	000003	Construct 3No. Teachers Quarters by December, 2012.					1.0	1.0	1.0	150,000
Fixed Assets										
	31111	Dwellings								150,000
	3111103	Bungalows/Palace								75,000
	31112	Non residential buildings								75,000
	3111205	School Buildings								75,000
Activity	000005	Rehabilitate Senior House Master and Sports Masters' Bungalows and Girls' Dormitory block at Chereponi Senior High School by December, 2012.					1.0	1.0	1.0	117,611
Inventories										
	31222	Work - progress								117,611
	3122203	Bungalows/Palace								40,941
	3122216	School Buildings								76,670
Activity	000006	Supply furniture (Dual desks, Teachers' Tables and Chairs, Cupboards and benches) By December, 2012.					1.0	1.0	1.0	46,350
Fixed Assets										
	31131	Infrastructure assets								46,350
	3113108	Purchase of Furniture & Fittings								46,350
Activity	000007	Rehabilitate Classroom Blocks by December, 2012.					1.0	1.0	1.0	127,182
Fixed Assets										
	31112	Non residential buildings								127,182
	3111205	School Buildings								127,182
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees								341,000
Output	0001	School infrastructure constructed/rehabilitated annually.					Yr.1	Yr.2	Yr.3	341,000
						1	1	1		
Activity	000001	Construct 5No. Classroom blocks by December, 2012					1.0	1.0	1.0	266,000
Fixed Assets										
	31112	Non residential buildings								150,000
	3111205	School Buildings								150,000
Inventories										
	31222	Work - progress								116,000
	3122216	School Buildings								116,000
Activity	000002	Establish "wing School system" by December, 2012.					1.0	1.0	1.0	75,000
Fixed Assets										
	31112	Non residential buildings								75,000
	3111205	School Buildings								75,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies								41,093
Output	0001	School infrastructure constructed/rehabilitated annually.					Yr.1	Yr.2	Yr.3	41,093
						1	1	1		
Activity	000004	Construct 6No. Kitchen and Dining facilities by December, 2012.					1.0	1.0	1.0	41,093

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

Fixed Assets											35,000
	31112	Non residential buildings									35,000
	3111205	School Buildings									35,000
Inventories											6,093
	31222	Work - progress									6,093
	3122216	School Buildings									6,093
National Strategy	6010117	1.17	Increase funding levels for TVET								60,000
Output	0005	Support for TVET provided annually.									60,000
					Yr.1	Yr.2	Yr.3				
					1	1	1				
Activity	000001	Construct 1No. Staff block at St. Jude Training Center by December, 2012.			1.0	1.0	1.0				60,000
Fixed Assets											60,000
	31112	Non residential buildings									60,000
	3111205	School Buildings									60,000
Total Cost Centre											979,712

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	15,653
Function Code	70731	General hospital services (IS)						
Organisation	3480403000	Chereponi District - Chereponi_Health_Hospital services						
Location Code	0817100	Chereponi - Chereponi						

Other expense 15,653

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						15,653
National Strategy	6030102	1.2. Expand access to primary health care						15,653
Output	0001	Quality Health service ensured/improved annually.	Yr.1	Yr.2	Yr.3			15,653
Activity	000001	Provide support to 20 health Trainees by December, 2012.	1	1	1			4,600

Miscellaneous other expense								4,600
28210	General Expenses							4,600
2821019	Scholarship & Bursaries							4,600

Activity	000005	Provide DACF contribution to Malaria prevention by December, 2012.	1.0	1.0	1.0			11,053
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Miscellaneous other expense								11,053
28210	General Expenses							11,053
2821010	Contributions							11,053

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED					Total By Funding	90,000
Function Code	70731	General hospital services (IS)						
Organisation	3480403000	Chereponi District - Chereponi_Health_Hospital services						
Location Code	0817100	Chereponi - Chereponi						

Non Financial Assets 90,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						90,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						90,000
Output	0001	Quality Health service ensured/improved annually.	Yr.1	Yr.2	Yr.3			90,000
Activity	000003	Construct and Furnish 2No. CHPS Compound by December, 2012.	1.0	1.0	1.0			90,000

Fixed Assets								90,000
31112	Non residential buildings							90,000
3111207	Health Centres							90,000

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	10 902	Pooled			<i>Total By Funding</i>
Function Code	70731	General hospital services (IS)			2,849
Organisation	3480403000	Chereponi District - Chereponi_Health_Hospital services			
Location Code	0817100	Chereponi - Chereponi			

					Non Financial Assets			2,849		
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								2,849
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas								2,849
Output	0001	Quality Health service ensured/improved annually.					Yr.1	Yr.2	Yr.3	2,849
							1	1	1	
Activity	000003	Construct and Furnish 2No. CHPS Compound by December, 2012.					1.0	1.0	1.0	2,849
Inventories									2,849	
31222 Work - progress									2,849	
3122213 Health Centres									2,849	

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	225,796
Function Code	70731	General hospital services (IS)					
Organisation	3480403000	Chereponi District - Chereponi_Health_Hospital services					
Location Code	0817100	Chereponi - Chereponi					

							Non Financial Assets			225,796
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								158,991
National Strategy	6030102	1.2. Expand access to primary health care								158,991
Output	0001	Quality Health service ensured/improved annually.					Yr.1	Yr.2	Yr.3	158,991
						1	1	1		
Activity	000002	Construct and Furnish 1No. Semi-detached Nurses' quarters by December, 2012.					1.0	1.0	1.0	75,000
Fixed Assets										
	31111	Dwellings								75,000
	3111103	Bungalows/Palace								75,000
Activity	000004	Construct 1No. DHMT office block by December, 2012.					1.0	1.0	1.0	75,000
Fixed Assets										
	31112	Non residential buildings								75,000
	3111204	Office Buildings								75,000
Activity	000006	Renovate 1No. Maternity Ward (Outstanding) by December, 2012.					1.0	1.0	1.0	2,246
Inventories										
	31222	Work - progress								2,246
	3122213	Health Centres								2,246
Activity	000007	Renovate 1No. Nurses quarters (Outstanding) by December, 2012.					1.0	1.0	1.0	6,745
Inventories										
	31222	Work - progress								6,745
	3122203	Bungalows/Palace								6,745
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								66,805
National Strategy	6030102	1.2. Expand access to primary health care								66,805
Output	0001	Access to quality maternal, neonatal and Child health services ensured and improved annually					Yr.1	Yr.2	Yr.3	66,805
						1	1	1		
Activity	000001	Construct RCH Clinic by December, 2012.					1.0	1.0	1.0	66,805
Fixed Assets										
	31112	Non residential buildings								66,805
	3111207	Health Centres								66,805
							Total Cost Centre			334,298

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>	195,955
Function Code	70421	Agriculture cs					
Organisation	3480600000	Chereponi District - Chereponi_Agriculture					
Location Code	0817100	Chereponi - Chereponi					

Compensation of employees [GFS]							175,016
Objective	000000	Compensation of Employees					175,016
National Strategy	0000000	Compensation of Employees					175,016
Output	0000		Yr.1	Yr.2	Yr.3		175,016
Activity	000000		0	0	0		175,016

Wages and Salaries							175,016
21110	Established Position						173,085
2111001	Established Post						173,085
21112	Other Allowances						1,931
2111201	Motorbike Allowance						1,931

Use of goods and services							20,939
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					16,139
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)					16,139
Output	0001	Improved technologies adopted by small holder farmers annually.	Yr.1	Yr.2	Yr.3		15,629
Activity	000001	Disseminate extension information on new technological packages through FBOs in the district By December 2012	1.0	1.0	1.0		15,629

Use of goods and services							15,629
22101	Materials - Office Supplies						15,629
2210106	Oils and Lubricants						15,629
Output	0002	Post harvest losses along the maize, rice, sorghum, cassava, yam and fish value chains reduced annually.	Yr.1	Yr.2	Yr.3		510
Activity	000001	Train and resource extension staff in post harvest handling technologies by December, 2012.	1.0	1.0	1.0		510

Use of goods and services							510
22101	Materials - Office Supplies						310
2210113	Feeding Cost						310
22107	Training - Seminars - Conferences						40
2210701	Training Materials						40
22108	Consulting Services						160
2210801	Local Consultants Fees						160

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					4,800
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					4,800
Output	0001	Enabling environment created for the smooth functioning of the District Agric Development Unit (DADU) annually.	Yr.1	Yr.2	Yr.3		4,800
Activity	000001	Equip the DADU with the requisite logistics for quality service delivery by December, 2012.	1.0	1.0	1.0		4,800

Use of goods and services							4,800
22105	Travel - Transport						4,800
2210502	Maintenance & Repairs - Official Vehicles						800
2210503	Fuel & Lubricants - Official Vehicles						2,000
2210510	Night allowances						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>	
Function Code	70421	Agriculture cs	18,000	
Organisation	348060000	Chereponi District - Chereponi_Agriculture		
Location Code	0817100	Chereponi - Chereponi		

					Other expense	5,000
Objective	030106	6. Promote fisheries development for food security and income				5,000
National Strategy	3010608	6.8 Promote the integrated development of artisanal fisheries and create alternative livelihoods				5,000
Output	0001	Micro-credit for fishing communities for alternative livelihood provided annually.	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Develop micro-credit schemes for the improvement in alternative livelihood of fishing communities by December, 2012.	1	1	1	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000

					Non Financial Assets	13,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				6,000
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure				6,000
Output	0001	Production bottlenecks reduced annually.	Yr.1	Yr.2	Yr.3	6,000
Activity	000002	Counterpart funding for Rehabilitation of selected Dug-outs (WFP) in the District provided by December, 2012.	1	1	1	6,000
Fixed Assets						6,000
31131 Infrastructure assets						6,000
3113102 Sewers and Irrigation						6,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				7,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				7,000
Output	0001	Enabling environment created for the smooth functioning of the District Agric Development Unit (DADU) annually.	Yr.1	Yr.2	Yr.3	7,000
Activity	000002	Furnish Veterinary Clinic by December, 2012.	1	1	1	7,000
Fixed Assets						7,000
31131 Infrastructure assets						7,000
3113108 Purchase of Furniture & Fittings						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	10 902	Pooled					Total By Funding	10,090
Function Code	70421	Agriculture cs						
Organisation	3480600000	Chereponi District - Chereponi_Agriculture						
Location Code	0817100	Chereponi - Chereponi						

							Use of goods and services	2,664
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						2,664
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						2,664
Output	0001	Enabling environment created for the smooth functioning of the District Agric Development Unit (DADU) annually.	Yr.1	Yr.2	Yr.3			2,664
Activity	000001	Equip the DADU with the requisite logistics for quality service delivery by December, 2012.	1	1	1			2,664

Use of goods and services								2,664
22101	Materials - Office Supplies							480
2210101	Printed Material & Stationery							280
2210103	Refreshment Items							200
22102	Utilities							120
2210201	Electricity charges							120
22105	Travel - Transport							1,800
2210505	Running Cost - Official Vehicles							1,800
22111	Other Charges - Fees							264
2211101	Bank Charges							264

							Non Financial Assets	7,426
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						7,426
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure						7,426
Output	0001	Production bottlenecks reduced annually.	Yr.1	Yr.2	Yr.3			7,426
Activity	000003	Rehabilitation of 1No. Dug-out by December, 2012.	1	1	1			7,426

Inventories								7,426
31222	Work - progress							7,426
3122262	Sewers and Irrigation							7,426

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 997	External					Total By Funding	150,000
Function Code	70421	Agriculture cs						
Organisation	3480600000	Chereponi District - Chereponi_Agriculture						
Location Code	0817100	Chereponi - Chereponi						

							Non Financial Assets	150,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						150,000
National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones						150,000
Output	0001	Production bottlenecks reduced annually.	Yr.1	Yr.2	Yr.3			150,000
Activity	000001	Construct 1 No. Dam for irrigation purposes by December 2012.	1	1	1			150,000

Inventories								150,000
31222	Work - progress							150,000
3122262	Sewers and Irrigation							150,000

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

Total Cost Centre **374,045**

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>	5,111
Function Code	71040	Family and children						
Organisation	3480802000	Chereponi District - Chereponi_Social Welfare & Community Development_Social Welfare						
Location Code	0817100	Chereponi - Chereponi						

Compensation of employees [GFS]							4,620
Objective	000000	Compensation of Employees					4,620
National Strategy	0000000	Compensation of Employees					4,620
Output	0000		Yr.1	Yr.2	Yr.3		4,620
			0	0	0		
Activity	000000		0.0	0.0	0.0		4,620
		Wages and Salaries					4,620
	21110	Established Position					4,620
	2111001	Established Post					4,620

Use of goods and services							491
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded					491
National Strategy	7110302	3.2 Develop policies to protect children					328
Output	0001	Awareness of Child Labour and Child Abuse created annually.	Yr.1	Yr.2	Yr.3		188
			1	1	1		
Activity	000001	Sensitize school Children on Child Rights by December, 2012.	1.0	1.0	1.0		188

		Use of goods and services					188
	22101	Materials - Office Supplies					100
	2210106	Oils and Lubricants					100
	22107	Training - Seminars - Conferences					88
	2210701	Training Materials					88
Output	0003	Justice ensured for the victimised and vulnerable Annually.	Yr.1	Yr.2	Yr.3		140
			1	1	1		
Activity	000001	Follow up on family cases reported to the Office by December, 2012.	1.0	1.0	1.0		70

		Use of goods and services					70
	22101	Materials - Office Supplies					70
	2210101	Printed Material & Stationery					30
	2210106	Oils and Lubricants					40
Activity	000002	Investigate and refer cases from other institutions/Departments	1.0	1.0	1.0		70

		Use of goods and services					70
	22101	Materials - Office Supplies					70
	2210101	Printed Material & Stationery					30
	2210106	Oils and Lubricants					40
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender					163
Output	0002	Enabling environment created for PWDs annually	Yr.1	Yr.2	Yr.3		163
			1	1	1		
Activity	000001	Register People With Disabilities in the District by December, 2012.	1.0	1.0	1.0		163

		Use of goods and services					163
	22101	Materials - Office Supplies					163
	2210101	Printed Material & Stationery					63
	2210106	Oils and Lubricants					100

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>			9,246
Function Code	71040	Family and children				
Organisation	3480802000	Chereponi District - Chereponi_Social Welfare & Community Development_Social Welfare				
Location Code	0817100	Chereponi - Chereponi				
Non Financial Assets						9,246
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				9,246
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender				9,246
Output	0002	Enabling environment created for PWDs annually	Yr.1	Yr.2	Yr.3	9,246
			1	1	1	
Activity	000002	Rehabilitate resource Center for People With Disabilities by December, 2012.	1.0	1.0	1.0	9,246
Fixed Assets						9,246
	31112	Non residential buildings				9,246
	3111204	Office Buildings				9,246
Total Cost Centre						14,357

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 13,555
Function Code	70620	Community Development						
Organisation	3480803000	Chereponi District - Chereponi_Social Welfare & Community Development_Community Development						
Location Code	0817100	Chereponi - Chereponi						

Compensation of employees [GFS]							13,075
Objective	000000	Compensation of Employees					13,075
National Strategy	0000000	Compensation of Employees					13,075
Output	0000		Yr.1	Yr.2	Yr.3		13,075
			0	0	0		
Activity	000000		0.0	0.0	0.0		13,075
		Wages and Salaries					13,075
	21110	Established Position					13,075
	2111001	Established Post					13,075

Use of goods and services							480
Objective	070601	1. Improve transparency and public access to information					480
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					140
Output	0001	Adult Groups introduced to Condom use annually.	Yr.1	Yr.2	Yr.3		140
			1	1	1		
Activity	000001	Create awareness on HIV/AIDS through adult education Groups by December, 2012.	1.0	1.0	1.0		140

		Use of goods and services					140
	22101	Materials - Office Supplies					140
	2210106	Oils and Lubricants					140

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					100
Output	0003	The public encouraged to pay their rates annually.	Yr.1	Yr.2	Yr.3		100
			1	1	1		
Activity	000001	Educate the public on their Tax obligation by December, 2012.	1.0	1.0	1.0		100

		Use of goods and services					100
	22107	Training - Seminars - Conferences					100
	2210711	Public Education & Sensitization					100

National Strategy	7110302	3.2 Develop policies to protect children					100
Output	0004	Improve Birth and Death Registration annually.	Yr.1	Yr.2	Yr.3		100
			1	1	1		
Activity	000001	Organise ten (10) Adult Education Groups and educate them on child rights, birth and death registration by December, 2012.	1.0	1.0	1.0		100

		Use of goods and services					100
	22107	Training - Seminars - Conferences					100
	2210711	Public Education & Sensitization					100

National Strategy	7110904	9.4 Promote human rights education at all levels					140
Output	0002	Awareness of the public about their Civic Rights created annually.	Yr.1	Yr.2	Yr.3		140
			1	1	1		
Activity	000001	Organise Ten (10) mass meetings and educate them on their civic rights by December, 2012.	1.0	1.0	1.0		140

		Use of goods and services					140
	22107	Training - Seminars - Conferences					140
	2210711	Public Education & Sensitization					140

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>			3,000
Function Code	70620	Community Development				
Organisation	3480803000	Chereponi District - Chereponi_Social Welfare & Community Development_Community Development				
Location Code	0817100	Chereponi - Chereponi				
Use of goods and services						3,000
Objective	070601	1. Improve transparency and public access to information				3,000
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking				3,000
Output	0005	Child Protection in the District ensured annually.	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Establish Child Protection Teams (CPTs) in 16 Communities by December, 2012.	1	1	1	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Total Cost Centre						16,555

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>			356
Function Code	70610	Housing development				
Organisation	3481001000	Chereponi District - Chereponi_Works_Office of Departmental Head_				
Location Code	0817100	Chereponi - Chereponi				
Use of goods and services						356
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				356
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				356
Output	0001	Enabling environment created the smooth running of the Department annually.	Yr.1	Yr.2	Yr.3	356
Activity	000001	Equip the Department with the requisite logistics for quality service delivery by December, 2012.	1	1	1	356
Use of goods and services						356
22101 Materials - Office Supplies						356
2210101 Printed Material & Stationery						356
Total Cost Centre						356

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	84,160
Function Code	70451	Road transport						
Organisation	3481004000	Chereponi District - Chereponi_Works_Feeder Roads						
Location Code	0817100	Chereponi - Chereponi						

Non Financial Assets 84,160

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						84,160
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						84,160
Output	0001	Transport infrastructure and road networks improved to meet user needs annually.	Yr.1	Yr.2	Yr.3			84,160
Activity	000001	Execute spot improvemnets by December,2012.	1	1	1			84,160

Fixed Assets								84,160
31113	Other structures							84,160
3111301	Roads, Bridges & Signals							84,160

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					Total By Funding	33,959
Function Code	70451	Road transport						
Organisation	3481004000	Chereponi District - Chereponi_Works_Feeder Roads						
Location Code	0817100	Chereponi - Chereponi						

Other expense 33,959

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						33,959
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						33,959
Output	0001	Transport infrastructure and road networks improved to meet user needs annually.	Yr.1	Yr.2	Yr.3			33,959
Activity	000002	Counterpart funding (NORPREP)	1	1	1			33,959

Miscellaneous other expense								33,959
28210	General Expenses							33,959
2821010	Contributions							33,959

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled					Total By Funding	22,642
Function Code	70451	Road transport						
Organisation	3481004000	Chereponi District - Chereponi_Works_Feeder Roads						
Location Code	0817100	Chereponi - Chereponi						

Non Financial Assets 22,642

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						22,642
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						22,642
Output	0001	Transport infrastructure and road networks improved to meet user needs annually.	Yr.1	Yr.2	Yr.3			22,642
Activity	000001	Execute spot improvemnets by December,2012.	1	1	1			22,642

Inventories								22,642
31222	Work - progress							22,642
3122221	Roads, Bridges & Signals							22,642

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

	<i>Total Cost Centre</i>	140,761
	<i>Total Vote</i>	6,387,987