



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ADAKLU ANYIGBE DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Volta Region

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ACRONYMS AND ABBREVIATIONS

AADA	Adaklu-Anyigbe District Assembly
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
ILO	International Labour Organisation
IPEC	International Programme on Elimination of Child Labour
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
OPD	Out Patient Department
PMTCT	Prevention on Mother To Child Transmission
SHS	Senior High School
SSNIT	Social Security and National Insurance Trust
TB	Tuberculosis
WILDAF	Women in Law and Development in Africa
WILDAF	Women in Law and Development in Africa

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (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 Adaklu-Anyigbe District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. Adaklu-Anyigbe District Assembly was established by Legislative Instrument 1741 of 2004 with its capital at Kpetoe.

Vision

5. Adaklu-Anyigbe District Assembly exists to ensure a peaceful and Industrialized District, a Compact, Cost effective, sensitive and well motivated, performance oriented organization, delivering value for money services and contributing to community development of the District.

Mission

6. To ensure that lives of the Citizenry in the District are improved through harnessing of both Human and Material Resources thereby creating an enabling environment for networking and Collaborating with Local and Foreign development partners for total upliftment of the District.

Location and Size

7. Adaklu -Anyigbe district is bordered by the Republic of Togo to the East; Akatsi and North Tongu Districts to the South and the Ho Municipal to the West and North. The District covers a total land area of (1,060.61km²) one thousand and sixty square kilometres.

District Assembly Structure

8. The District Assembly, which is Legislative and Deliberative organ of the Assembly, consist of Forty-Two Members including 28 elected members of which 3 are female and 14 Government appointees including the District Chief Executive of which 5 are female. There is also one Member of Parliament (MP) from the area who is an ex-officio member of the Assembly. There are 28 electoral areas.

9. The district has 3 sub-district structures namely Agotime Area Council, Adaklu Area Council and Ziope Area Council..

Population (Structure)

10. Adaklu-Anyigbe District according to the 2000 Population and Housing Census has a population of 52,850. The females constitute about 54.2 percent while the males constitute 45.8 percent. The District annual growth rate is 1.17 percent. The most densely populated areas are Ziope, Adaklu Waya, Kpetoe, Adaklu Ahunda, and Helekpe. The average household size in these settlements is 4.8.
11. The District has 120 settlements, most of which are rural. According to the 2000 Population and Housing Census, the relative rural – urban distribution of the settlements is 75 percent for rural and 25 percent urban.

Table 1: Population by Sub-Districts

Sub-District	Population	Male	Female
Agotime	10,639	4,350 (40.89%)	6,289 (59.11%)
Adaklu	21,773	11,170 (51.3%)	10,603 (48.7)
Ziope	20,438	8,698 (42.56%)	11,740 (57.44%)
Total	52,850	24,218 (45.8%)	28,632 (54.2%)

Source: 2000 Population and Housing Census

12. The table above shows the total population of the district by the sub-district population. Adaklu sub-district has the largest population of 21,733 followed by Ziope with a population of 20,438 and Agotime with a population of 10,639.

Table 2: Projected male-female population

Sub-District	2000		2011		2012		2013	
	Male	Female	Male	Female	Male	Female	Male	Female
Agotime	4,350	6,289	4,947	7,153	5,006	7,237	5,065	7,322
Adaklu	11,170	10,603	12,704	12,059	12,854	12,201	13,005	12,345
Ziope	8,698	11,740	9,893	13,352	10,009	13,510	10,127	13,669
Total	24,218	28,632	27,544	32,564	27,869	32,948	28,197	33,336

Source: Projection from 2000 Population Figure

13. From the above table it is projected that the population would grow from 52,850 to 60,817 in 2012 at growth rate of 1.17

Labour Force

14. People within the ages of 15 and 64 make up the District labour force. According to the 2000 population and housing census, 52.3 percent of the population falls within this age cohort. However, as a result of increasing poverty among the people in the District, children between the ages of 10-14 are highly engaged in active labour force. However, the ILO/IPEC programme which sought to prevent the incidence of child labour in the Sub-Region is assiduously working in the District to eradicate the menace.

DISTRICT ECONOMY

Agriculture

15. The most dominant economic sector in the District is agriculture which employs about 70 percent of the labour force. The District is well known in the region for the production of tomatoes and maize. Other major food and tree crops produced in the district are sweet potatoes, yam, cassava, cowpeas, groundnuts and vegetables (i.e. tomatoes, garden eggs, pepper, okro and water melon). Maize and cassava are the main staple foods and therefore grown by majority of farmers across the district. These two crops are grown as mono crops. Maize production is mostly done by the people of Ziope whiles cassava production is mainly concentrated in the Adaklu communities.
16. The livestock sector plays an important role in the lives of the people as the district is endowed with large livestock populations of cattle, sheep, goats, poultry and others. Out of the 1200 square kilometres of agricultural land available in the district, about 30% of the land area is used by livestock farmers as pasture for animals.
17. If properly harnessed and developed, job opportunities would be created for the youth in the district. The youth and farmers can be trained by the Agricultural institutions in the Region and the country at large and adequately resourced in the form of loans and encouraged to go into livestock production.

Roads

18. The total road network in the District is about 213kms. The condition of the roads is poor. The only road with bitumen surface is the 41km stretch of the major highway from Ho through Kpetoe to Aflao. In addition to this about 3kms of streets in the Kpetoe Township are tarred. The rest are either gravelled or bush tracks accessible only during the dry season.

19. The major gravel roads are the Ho-Tsrefe-Ahunda road and the Akuetteh-Waya-Mafi Kumasi road. The major challenge is the maintenance of these gravelled roads.

Trade & Commerce

20. The major markets in Adaklu-Anyigbe District are situated in Kpetoe, Ziope and Adaklu Waya. The Kpetoe and Ziope markets have five day cycle. These markets enable the people to move from one market place to another in order to buy and sell. The major foodstuffs that are normally found in the markets include tomatoes, okro, yam, plantain, cassava, among others. This is because about 90% of the rural folks are predominantly farmers.
21. The District imports items from other districts. Apart from foodstuffs that are cheaper in the markets, other non-foodstuffs like cement, building materials, among others are bought from Ho, Aflao and Accra.

Education

22. The existing Educational Facilities in the District are indicated in the table below:

Table 3: Educational Facilities and Enrolment in the District, 2010/2011

Institution	Number	Male	Female	Total	Teachers
KG	76	2024	1779	4003	83
PRIMARY	74	5111	4899	10010	283
JHS	39	1693	1469	3162	185
SHS	2	504	443	947	53
TOTAL	115	7308	6811	14119	604

Source: District EMIS, 2011

23. The District has both public and private educational institutions. The facilities range from Kindergarten to Senior Secondary School. Though the district could not boast of any tertiary institutions, its strategic location has provided the proximity to such facilities located at Ho, Amedzofe and Akatsi.

Table 4: Teacher Population in the District.

Institution Type	No. of Institution	Enrolment			Teacher Population				
		Male	Female	Total	Trained		Untrained		Total
					M	F	M	F	
KG	76	2024	1779	4003	15	36	7	25	83
PRIMARY	74	5111	4899	10010	145	88	33	17	283
JHS	39	1693	1469	3162	113	37	24	11	185
SHS	2	504	443	947	48	7	5	1	61
TOTAL	115	7308	6811	14119	321	168	69	54	612

Source: District EMIS, 2011

24. Inadequate teaching staff is an issue of concern in Adaklu Anyigbe District. With the increasing enrolment due to the Capitation Grant, School Feeding Programme, free exercise and text books as well as free uniforms, the number of teachers particularly the trained ones to run the classes must be taken more seriously. There is the need for the District Assembly to ameliorate the situation by sponsoring and attracting trained teachers into the district to enhance quality education. The table above gives a vivid account of the situation in the District.

Health

25. The District has 6 health centres at: Kpetoe, Ziope, Adaklu Waya, Adaklu Ahunda, Keyime, and Helekpe. In addition, the District has 1 CHPS Zone and 2 CHAG Institutions at Sofa and EPSC. The District Health Directorate has categorized its health facilities into 18 zones where Community Health Nurses have been deployed to render services. Meanwhile efforts are being made to provide them with CHPS Compound to operate in. There is 1 Private Maternity Home at Afegame.

Financial Institutions

26. The only bank in the Adaklu Anyigbe District is Unity Rural Bank- Ziope, with a branch at Kpetoe. The absence of commercial banks in the District does not encourage saving. Many workers and residents have to travel to Ho in order to access banking facilities. This retards growth of the local economy. The District Assembly should facilitate the establishment of additional banks in the District.

Security

27. As a way of ensuring security for businesses to flourish, the government has established two police stations in the District. They are situated at Ziope and Kpetoe. There is also a Police post at Adaklu Tsrefe.

Industries

28. The Industrial Sector of the District is dominated by small and micro scale industries; notable among them is the kente weaving industry. It is a predominant economic activity in the District employing about 55 percent of the District's labour force. The artists produce indigenous kente products such as clothes, smock and bags which are sold locally, and nationally. Traders from all parts of the country, as well as traders from Togo, Benin and Nigeria patronize these kente products. Other important industries include pottery, drums and bee keeping.

Tourism Sector

29. Adaklu Anyigbe is a major tourism destination in the Region. The rich culture of the District which is displayed during the Agbamevor Za and some major physical landmarks such as the Adaklu Mountains, Kente exhibitions, Kalakpa Forest Reserve and Shrines attract tourists to the district.

Telecommunication

30. Even though one can access all the mobile telecommunication networks namely Vodafone, MTN, Tigo, Expresso and Airtel, networks are mostly interrupted by the Togocell and need to improve on their service. There is one (1) post office in the district. However, with an intervention of a private institution an internet café has been established at Kpetoe. There is the need for collaboration between government and private sector to establish ICT training centres and Cafés in the District to enhance the local economy.

PERFORMANCE

Revenue Performance (2009 – 2011)

Table 5: IGF and GOG Analysis

Item	2009	%	2010	%	2011	%
	Amount		Amount		Amount	
a. IGF	97,248.00	3.58	168,847.52	9.19	120,117.45	5.52
b. GOG	1,711,703.94	96.42	1,667,042.18	90.81	2,054,541.22	94.48
TOTAL	1,808,951.94	100	1,835,889.70	100	2,174,658.67	100

Source: District Finance Office, January 2012

31. The District Internally Generated Fund (IGF) is generally low thus 3.58, 9.19 and 5.52 percentages to total revenue between 2009, 2010 and 2011 respectively. This implies that the IGF to total revenue is consistently below 10% which means that the assembly could be constrained during the period under review taking into consideration the IGF commitments.
32. More worrying is the decline in 2010 from 9.19 to 5.5 percent in 2011, coupled with the decline in the absolute figures during the same period. This is depicted by the table above. It is therefore imperative for the district assembly to step up its revenue mobilization strategies to arrest the situation.

Table 6: DACF Analysis

No./Item	2009	%	2010	%	2011	%
	Amount		Amount		Amount	
DACF	1,388,129.37	100	1,321,258.88	95.2	1,556,369.83	112

Source: District Finance Office, January 2012

33. As depicted by the table above, the DACF receipt for 2010 has decline slightly by 4.8% and has risen in 2011 by 12% using the year 2009 as the base. In sum it can be concluded that the DACF receipts has risen averagely by 3.6 % over the period under review.

Table 7: DDF Analysis

No./Item	2009	%	2010	%	2011	%
	Amount		Amount		Amount	
Capacity Building	19,683.53	100	35,349.56	179.6	39,039.00	198.3
Investment	-		-		319,931.00	100
	19,683.53		35,349.56		358,970.00	***

Source: District Finance Office, January 2012

DDF Status

34. From the table above, the District has benefited consistently from the Capacity Building Grant, which was effectively utilized resulting in improved performance and successful qualification of the 2009 assessment. The indicative receipt for 2009 assessment which the district qualified is GH¢358,970 as against that of GH¢19,683.53 and GH¢35,349.56 for 2009 and 2010 respectively.

Health

35. The health situation in the district has been improving over the years. Significant improvements have been made in the eradication and elimination of diseases such as polio, guinea worm and cholera as no cases was reported in the district between the years 2009 and 2011. However, Malaria continues to be the largest contributor to the diseases in the district. Between 2009 and 2011, malaria constituted approximately 60 percent of all out patients recorded in the various health centers in the district with children less than 5 years being the largest casualties.

36. Detection rate for Tuberculosis has not been the best as most of the health centres in the district have no laboratory unit. Out of the 5 health centres in the district, only Kpetoe health centre and currently Ziope clinics are operating a laboratory service. 61 Tuberculosis cases were reported between 2009 and June 2011 with 12 people testing positive.
37. Health infrastructure has also seen significant improvement over the years. Two Community Clinics have been constructed at Afegame and Wudzedeke. Similarly a laboratory has been completed at Ziope Clinic. The district health directorate has also created 5 CHPS compounds and they are all functioning. With the 5 CHPS compounds only Wudzedeke CHPS compound is adequately resourced with some basic equipment. The rest of the 4 compound is yet to be resourced with basic logistics such as furniture, sterilizer, BP apparatus, dressing sets etc.
38. As at July 2011, 42,676 representing 73.38 percent of the total population had registered under the Mutual Health Insurance Scheme in the district. This has improved access to; Health care delivery; about 1,949 pregnant women were to benefit from this scheme in 2009. This has also helped to reduce child mortality in the District. As at December 2009 about 21,103 youth under 18 years were able to register under the NHIS. The Scheme has helped minimize the health care component of household budgets and enable them have more disposable income.

HIV/AIDS

39. HIV and AIDS is one major issue in the District because it shares borders with the Republic of Togo. HIV prevalence among the adult population as at the end of 2009 stood at 0.1 percent with an approximated number of 42 people living with HIV/AIDS as at the end of 2009. As at June 2011, 276) people knew their HIV status and 20 were positive representing 8.1 percent.

Table 8: Below is the table for HIV/AIDS prevalence 2009 and June 2011

YEAR	No. Counseled	No. Tested	Positive
2009	784	47	6.0
2010	544	23	4.2
½ YEAR JUNE,2011	246	20	8.1

Source: Health Service Directorate, 2010

40. The District has a PMTCT (Prevention of Mother to Child Transmission) centre at Kpetoe health Centre, Counseling and Testing Visits have also been created at the following facilities: Wuzedeke, Waya, Afegame, Kpetoe and Ahunda.

Education

41. A major success in the educational sector could be seen in the area of Infrastructure provision. A total of 24 Classroom Blocks were completed from 2009 to date. The issue of low teacher pupil ratio in the District is a critical challenge facing the educational sector. However, the services rendered by the National Service Personnel in schools in the District have provided a temporary solution to this problem. This challenge is to be tackled by sponsoring teacher trainees who would come back to teach in the District.
42. Over the past two years enrolment has increased. For instance, in 2007, 8,392 pupils were enrolled at the Primary School and this increased to 10,000 in 2009. This may be partly due to School Feeding programme in some schools in the District and also as a result of the introduction of the Capitation Grant to Basic Schools.

Academic Performance

43. Over the years the performance of pupils in the Basic Education Certificate Examination (BECE) has been encouraging generally. Unfortunately, research in some rural communities revealed that some schools scored absolutely zero percent in the BECE during the 2009 and 2011 examinations. The poor

performance was attributed to poor school infrastructure, inadequate teaching and learning materials and inadequate trained teachers. Some of these schools are Adaklu-Have JHS, Batume Junction JHS, Akwetteh JHS, Adaklu Kpatove, and Takuve. The table below depicts the performance score for the past four years.

Table 9: Table: BECE Performance over the past three years

Years	Candidates presented			Candidates who obtained aggregate 6-30			Total percentage scored		
	Male	Female	Total	Male	Female	Total	Male	Female	% score
2011	472	433	905	249	206	455	58.0	44.0	51.0
2010	401	357	758	258	171	429	64.33	47.76	56.05
2009	309	260	569	198	118	316	64.1	45.4	54.8

Source: Adaklu Anyigbe District Directorate of Education, 2010

44. Despite the achievement made in the education sector in the District, there are some challenges. These include the following:
- In adequate decent classrooms, some classes are held under trees and sheds;
 - In adequate trained teachers in the District;
 - Failure of some parents to cater adequately for their wards in school, this result in poor academic performance and drop out;
 - Performance of some parents in engaging their wards in economic activities e.g. Kente weaving and farming; and
 - Teenage pregnancy.

Agriculture

45. There has been some improvement in the production of crops in the District, resulting in an increase in the income level and standard of living of farmers. For instance, 2,804.00 metric tons of maize recorded in 2009 has increased to 3,420.00 tons at the end of 2011. There was also an increase in the production

of cassava and yam by 14.2% and 21% respectively during the same period of 2009 – 2011.

Governance

- 46.** On the issue of good governance, there have been some measures put in place to improve security and peace in the District. One of these measures is increase in the number of Policemen in the District. There is also consistent effort to open a Police Station at Adaklu-Waya. Arrangement is also far advance to open a District Court at Kpetoe.

SOCIAL INTERVENTION

NYEP (Poverty Reduction /Employment Creation)

47. The National Youth and Employment programme has greatly helped in alleviating poverty through employment creation in the District. The programme has provided capacity building and resource support for the poor and unemployed youth in the district. This has improved the living standards of the people as well as reduced the migration of the youth from the district to the urban centers in search of jobs.

48. The NYEP has provided skills training and employment services to people in key areas such as Community Education, Health, Prison and Fire service support, Dressmaking/Tailoring, Hairdressing and Community protection. Between the years 2009 and 2011, about 625 people have been beneficiaries of the programme with the year 2009 recording the highest number of beneficiaries with 258 people followed by 2011 with 239 beneficiaries. Statistics also indicate that as at 2011, 24 people have passed out of the programme and have now established and operating their own businesses.

49. Despite the immense contribution of the programme in reducing poverty and creating employment, there are some few challenges which are hindering the smooth operation of the programme in the district. These include the following:
 - The imprest given to the District is inadequate and is not regular;
 - Inadequate logistics such as Stationery and Vehicle for monitoring;
 - The number of applications received for the programme far exceeds the quota given to the district;
 - The allowances being paid to the beneficiaries are too meager; and
 - Constant delays in the release of allowances meant for beneficiaries.

Ghana School Feeding Programme

50. The School Feeding Programme is currently on going with the enrolment in the beneficiary schools increasing from 1,671 in 2010 to 4,750 in 2011, representing 284.3% enrolment. The increase is as a result of allocation of new quota in 2011 to the district as part of government's initiative to expand the programme.

Water and Sanitation

51. Inadequate provision of potable water has been a public health concern in the district over the years. As at 2009, only 36 percent of the total population in the district had access to potable and safe-drinking water. To ensure adequate and reliable water supply, 9 boreholes were allocated to the district in 2009 under the Government of Ghana Rural Water Project. In 2010, 5 out of these boreholes were drilled. Two were successful while the remaining 3 dried out.
52. Currently, work on the remaining four boreholes is on-going which when successful, will increase the coverage of potable and safe-drinking water in the district.

Gender

53. The department of Social Welfare in conjunction with the Women in Law and Development in Africa (WILDAF) undertook various public education programmes in the district. In all 12 communities were covered in 2009 and the public were sensitized on issues ranging from Domestic violence, Right of the Ghanaian Child, Interstate Succession Law, Marriage Laws and the Will's Act.
54. The programme helped to identify abuses of any kind meted out to the vulnerable especially women and children in the district. 900 individuals made up of 396 males and 504 females benefitted from these programmes. Throughout the year, 6 cases were identified and successfully tried in the district. 5 out of these cases, mainly verbal abuse and child welfare were referred to the

department of social welfare while the remaining one was successfully tried by WILDAF.

Improvement in Local Economic Development

55. A number of measures had been implemented to enhance Local Economic Development. These included the formation of Co-operative Societies among farmers and artisans for the purposes of accessing credit for the expansion of their businesses. A number of these Co-operative Societies were assisted to access financial support. The District also organized Skills Enhancement Training Programmes in the areas of ICT, Carpentry, Masonry, Fitting, hairdressing and Tailoring. The impact of these training programmes on the beneficiaries is the improved skills they exhibit in their various professions. The District also facilitated the provision of infrastructure to promote Kente Weaving Industry and provided financial assistance to Kente Weavers.
56. The above notwithstanding the following still remain as critical challenges for local Economic Development:
- Limited resources in terms human capital and finance. The District lacks skilled personnel in the various trades who can regularly visit and help streamline the operation of business even after skills training programmes;
 - The District's efforts at providing financial support directly to enhance local economic development annually is being hindered due to deductions from its allocation of the District Assemblies Common Fund by the Fund Administrator. This affects actual releases to the District there by reducing the amount of funds available to implement planned activities;
 - Also, the District Department of Co-operatives charged with the responsibility of coordinating local businesses is poorly funded and hence incapable of executing this role effectively; and

- At community level, most business holders are largely unwilling to participate in activities aimed at promoting local economic development due to inadequate awareness.

KEY FOCUS AREAS OF THE BUDGET

Education

57. Sufficient provision is made in the budget to finance the cost of providing decent Educational Infrastructure, Sponsorship of needy but brilliant pupils/students and trainee teachers to enhance teaching and learning at the Basic and Secondary Schools in the District. Similarly, furniture and teaching aids are to be provided to prioritized schools to enhance performance.

Administration

58. Provisions are made in the budget to improve administrative system and enhance service delivery through enhanced capacity building of staff, procurement of office equipment and other logistics as well as the provision of Office and Residential Accommodation to retain staff.

Good Governance, Transparency and Accountability

59. Revenue Generation is to be enhanced through the recruitment of more revenue staff, collection and computerization of revenue database, and the improvement of market infrastructure. Similarly sufficient provisions have been made to prevent revenue leakages through regular monitoring.

Sanitation & Waste Management

60. The District sanitation and waste management situation is to be improved through the acquisition of land to be developed into landfill Site. Similarly waste collection equipments are to be provided to the major communities. Both liquid and solid waste management issues are to be promoted through effective public educational campaigns and community based sensitization programmes to be financed by the budget.

Electrification

61. Rural Electrification is to be given a boost by extension of street lights and the national Grid to 10 prioritized communities in the district.

Roads & Transport

62. Out of total road network of about 213km, only 41km stretch of the highway from Ho through Kpetoe to Aflao is tarred leaving 172km untarred. The Assembly will collaborate with Ghana Highway Authority to improve the roads.

Water

63. Potable water provision is to be expanded through the construction of boreholes and stand pipes. This would be achieved through effective public educational campaigns and community based sensitization programmes to be financed by the budget.

Gender, Vulnerable & Marginalised

64. The department of Social Welfare & Community Development in conjunction with the Women in Law and Development in Africa (WILDAF) would undertake various public education programmes in the district. The public would be sensitized on issues ranging from Domestic violence, Right of the Child among others. In addition, programmes and social interventions to support the vulnerable and the marginalized groups would be developed.

Environmental and Climate Change Management

65. Major environmental concerns such as bush burning, deforestation, air pollution and flooding are to be addressed through effective public education campaigns, enforcement of building regulation, preparation of layouts in major communities, construction of drains. Tree planting is to be promoted to reduce the rate of desertification.

Agriculture

66. Agriculture is to be given a major boost by promoting crop and animal farming. Agriculture extension services are to be improved district-wide through the provision of sufficient logistics to agricultural officers.

Public Education

67. Key Institutions such as the National Commission for Civic Education and Information Services are to be strengthened with requisite logistics to carry out public education on health and other relevant issues District-wide. The National Health Insurance Scheme is to be supported to increase its coverage especially in remote communities.

ESTIMATE FOR 2012

Table 10: Distribution to Key Focus Areas

Key Focus Areas	Amount	Percentage
Education	741,677	29.2
Administration	111,357	4.4
Good Governance	699,781	27.5
Sanitation & Waste Management	156,471	6.1
Electrification	100,000	3.8
Roads & Transport	263,530	10.3
Water	197,177	7.6
Gender, Vulnerable & Marginalised	12,235	0.5
Environmental & Climate Change	47,059	1.8
Health	171,818	6.6
Agriculture	32,000	1.2
Public Education	3,529	0.1
Total	2,536,634	100.

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	531,809		
0004 1. Improve fiscal resource mobilization	0	127,880		
0005 2. Improve public expenditure management	0	62,000		
0015 3. Pursue and expand market access	0	300,000		
0016 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	2,000		
0018 6. Expand opportunities for job creation	0	10,000		
0020 1. Improve efficiency and competitiveness of MSMEs	0	6,000		
0022 1. Diversify and expand the tourism industry for revenue generation	0	220,000		
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	19,000		
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	106,000		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	28,000		
0029 4. Promote selected crop development for food security, export and industry	0	15,000		
0033 2. Ensure the restoration of degraded natural resources	0	2,400		
0040 2. Encourage appropriate land use and management	0	60,000		
0046 1. Manage waste, reduce pollution and noise	0	82,000		
0054 1. Ensure the development of oil and gas industry	0	11,000		
0069 6. Ensure sustainable development in the transport sector	0	346,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	90,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	18,000		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	8,000		
0110 2. Accelerate the provision of affordable and safe water	0	293,000		
0116 1. Increase equitable access to and participation in education at all levels	0	880,000		

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>
0117 2. Improve quality of teaching and learning	0	20,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	240,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	28,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,090		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	45,200		
0152 1. Ensure effective implementation of the Local Government Service Act	0	281,920		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	22,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,171,538	3,240		
0170 1. Improve transparency and public access to information	0	6,000		
Grand Total ¢	4,171,538	3,868,539	302,999	7.83

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), Adaklu-Anyigbe District - Kpetoe							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	95,522.40	246,200.00	246,200.00	0.00	-246,200.00	0.0	189,480.00
11 Taxes on property	3,000.00	44,400.00	44,400.00	0.00	-44,400.00	0.0	47,500.00
11 Taxes on goods and services	44,573.00	101,380.00	101,380.00	0.00	-101,380.00	0.0	81,560.00
11 Taxes on international trade and transactions	47,949.40	100,420.00	100,420.00	0.00	-100,420.00	0.0	60,420.00
Grants	1,163,942.22	2,831,550.00	2,831,550.00	0.00	-2,831,550.00	0.0	3,742,348.00
13 From foreign governments	0.00	401,000.00	401,000.00	0.00	-401,000.00	0.0	401,000.00
13 From other general government units	1,163,942.22	2,430,550.00	2,430,550.00	0.00	-2,430,550.00	0.0	3,341,348.00
Other revenue	63,817.67	317,198.00	317,198.00	0.00	-317,198.00	0.0	239,710.00
14 Property income [GFS]	39,087.27	141,492.00	141,492.00	0.00	-141,492.00	0.0	68,200.00
14 Sales of goods and services	18,303.20	63,066.00	63,066.00	0.00	-63,066.00	0.0	62,460.00
14 Fines, penalties, and forfeits	1,284.20	2,640.00	2,640.00	0.00	-2,640.00	0.0	3,050.00
14 Miscellaneous and unidentified revenue	5,143.00	110,000.00	110,000.00	0.00	-110,000.00	0.0	106,000.00
Grand Total	1,323,282.29	3,394,948.00	3,394,948.00	0.00	-3,394,948.00	0.0	4,171,538.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Adaklu-Anyigbe District - Kpetoe

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	189,480.00	189,480.00	189,480.00	568,440.00
11 Taxes on property	0.00	47,500.00	47,500.00	47,500.00	142,500.00
11 Taxes on goods and services	0.00	81,560.00	81,560.00	81,560.00	244,680.00
11 Taxes on international trade and transactions	0.00	60,420.00	60,420.00	60,420.00	181,260.00
Grants	0.00	3,742,348.00	3,742,348.00	3,742,348.00	11,227,044.00
13 From foreign governments	0.00	401,000.00	401,000.00	401,000.00	1,203,000.00
13 From other general government units	0.00	3,341,348.00	3,341,348.00	3,341,348.00	10,024,044.00
Other revenue	0.00	239,710.00	239,710.00	239,710.00	719,130.00
14 Property income [GFS]	0.00	68,200.00	68,200.00	68,200.00	204,600.00
14 Sales of goods and services	0.00	62,460.00	62,460.00	62,460.00	187,380.00
14 Fines, penalties, and forfeits	0.00	3,050.00	3,050.00	3,050.00	9,150.00
14 Miscellaneous and unidentified revenue	0.00	106,000.00	106,000.00	106,000.00	318,000.00
Grand Total	0.00	4,171,538.00	4,171,538.00	4,171,538.00	12,514,614.00

**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>
132 01 01 000 22				
Central Administration, Administration (Assembly Office),	4,171,538.00	3,394,948.00	0.00	-3,394,948.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue on basic rates estimated based on approved rate and data on nominal roll.				
Taxes on property	2,500.00	2,500.00	0.00	-2,500.00
1131001 Basic Rates	2,500.00	2,500.00	0.00	-2,500.00
<i>Output</i> 0002 Revenue on property rates estimated based on the property register and approved rates				
Taxes on property	45,000.00	41,900.00	0.00	-41,900.00
1131002 Property Rates	45,000.00	41,900.00	0.00	-41,900.00
<i>Output</i> 0003 Special Rates are estimated based on nominal roll				
From other general government units	300.00	150.00	0.00	-150.00
1331006 Sanitation Fund	300.00	150.00	0.00	-150.00
<i>Output</i> 0004 Burial Permits are estimated based on the available data				
Sales of goods and services	500.00	500.00	0.00	-500.00
1423006 Burial Fees	500.00	500.00	0.00	-500.00
<i>Output</i> 0005 Revenue on building permit is estimated based on the available data				
Property income [GFS]	10,000.00	25,000.00	0.00	-25,000.00
1412007 Building Plans / Permit	10,000.00	25,000.00	0.00	-25,000.00
<i>Output</i> 0006 Processing fee of devt permit revenue is estimated based on the available data				
Property income [GFS]	5,000.00	10,995.00	0.00	-10,995.00
1412007 Building Plans / Permit	5,000.00	10,995.00	0.00	-10,995.00
<i>Output</i> 0007 Inspection of Site fee revenue is estimated based on the available data				
Property income [GFS]	2,000.00	4,847.00	0.00	-4,847.00
1412007 Building Plans / Permit	2,000.00	4,847.00	0.00	-4,847.00
<i>Output</i> 0008 revenue from Temporary structure is estimated based on the available data				
Property income [GFS]	600.00	250.00	0.00	-250.00
1412007 Building Plans / Permit	600.00	250.00	0.00	-250.00
<i>Output</i> 0009 Bill boards revenue is based on the available data				
Sales of goods and services	300.00	300.00	0.00	-300.00
1422040 Bill Boards	300.00	300.00	0.00	-300.00
<i>Output</i> 0010 Sign boards revenue is based on the available data				
Sales of goods and services	600.00	500.00	0.00	-500.00
1422040 Bill Boards	600.00	500.00	0.00	-500.00
<i>Output</i> 0011 Revenue from unauthorised bill boards is based on the available data				
Sales of goods and services	1,500.00	3,000.00	0.00	-3,000.00
1422040 Bill Boards	1,500.00	3,000.00	0.00	-3,000.00
<i>Output</i> 0012 Court fines				
Fines, penalties, and forfeits	400.00	40.00	0.00	-40.00
1430001 Court Fines	400.00	40.00	0.00	-40.00
<i>Output</i> 0013 Spot fines				
Fines, penalties, and forfeits	300.00	300.00	0.00	-300.00

**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>
1430001 Court Fines	300.00	300.00	0.00	-300.00
<i>Output</i> 0014 Market Tolls				
Sales of goods and services	25,000.00	25,000.00	0.00	-25,000.00
1423001 Markets	25,000.00	25,000.00	0.00	-25,000.00
<i>Output</i> 0015 Revenue from lorry park tolls is based on the available data				
Fines, penalties, and forfeits	2,000.00	1,950.00	0.00	-1,950.00
1430007 Lorry Park Fines	2,000.00	1,950.00	0.00	-1,950.00
<i>Output</i> 0016 Revenue from waybills/ exportation is based on the available data				
Sales of goods and services	16,000.00	12,438.00	0.00	-12,438.00
1423010 Export of Commodities	16,000.00	12,438.00	0.00	-12,438.00
<i>Output</i> 0017 Revenue from slaughter/livestock is based on the available data				
Fines, penalties, and forfeits	250.00	250.00	0.00	-250.00
1430006 Slaughter Fines	250.00	250.00	0.00	-250.00
<i>Output</i> 0018 Marriage / Divorce revenue estimate is based on available data				
Sales of goods and services	140.00	140.00	0.00	-140.00
1423011 Marriage / Divorce Registration	140.00	140.00	0.00	-140.00
<i>Output</i> 0019 Public Toilet revenue estimate is based on available data				
Sales of goods and services	1,200.00	1,440.00	0.00	-1,440.00
1423012 Sub Metro Managed Toilets	1,200.00	1,440.00	0.00	-1,440.00
<i>Output</i> 0020 Pounding of stray animals revenue estimate is based on available data				
Sales of goods and services	1,400.00	700.00	0.00	-700.00
1423007 Pounds	1,400.00	700.00	0.00	-700.00
<i>Output</i> 0021 Revenue estimate from professional fees is based on available data				
Sales of goods and services	400.00	610.00	0.00	-610.00
1423020 Professional Fees	400.00	610.00	0.00	-610.00
<i>Output</i> 0022 Revenue estimate from the small scale industries is based on available data				
Sales of goods and services	168.00	120.00	0.00	-120.00
1422071 Business Providers	168.00	120.00	0.00	-120.00
<i>Output</i> 0023 Revenue estimate from Poultry and livestock is based on available data				
Sales of goods and services	280.00	140.00	0.00	-140.00
1423004 Poultry Fees	280.00	140.00	0.00	-140.00
<i>Output</i> 0024 Revenue estimate from Herbalist is based on available data				
Sales of goods and services	240.00	112.00	0.00	-112.00
1422002 Herbalist License	240.00	112.00	0.00	-112.00
<i>Output</i> 0025 Revenue estimate from Hawkers is based on available data				
Sales of goods and services	300.00	252.00	0.00	-252.00
1422003 Hawkers License	300.00	252.00	0.00	-252.00
<i>Output</i> 0026 Revenue estimate from Chop Bars /Restaurants is based on available data				
Sales of goods and services	360.00	224.00	0.00	-224.00
1422005 Chop Bar Restaurants	360.00	224.00	0.00	-224.00

**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>
<i>Output</i> 0027 Revenue estimate from Mills is based on available data				
Sales of goods and services	200.00	200.00	0.00	-200.00
1422006 Corn / Rice / Flour Miller	200.00	200.00	0.00	-200.00
<i>Output</i> 0028 Revenue estimate from Palm wine/ pito is based on available data				
Sales of goods and services	600.00	2,760.00	0.00	-2,760.00
1422049 Fitters	600.00	2,760.00	0.00	-2,760.00
<i>Output</i> 0029 Revenue estimate from Akpeteshie sellers/ Distillers is based on available data				
Sales of goods and services	0.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	0.00	0.00	0.00	0.00
<i>Output</i> 0030 Revenue estimate from beer/wine bars is based on available data				
Taxes on goods and services	1,440.00	1,260.00	0.00	-1,260.00
1142021 Beer	1,440.00	1,260.00	0.00	-1,260.00
<i>Output</i> 0031 Revenue estimate from confectioneries is based on available data				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0032 Revenue estimate from Refrigeration mechanics is based on available data				
Sales of goods and services	24.00	6.00	0.00	-6.00
1422012 Kiosk License	24.00	6.00	0.00	-6.00
<i>Output</i> 0033 Revenue estimate from Kiosks is based on available data				
Sales of goods and services	450.00	330.00	0.00	-330.00
1422012 Kiosk License	450.00	330.00	0.00	-330.00
<i>Output</i> 0034 Revenue estimate from Entertainment Centres is based on available data				
Sales of goods and services	96.00	192.00	0.00	-192.00
1422030 Entertainment Centre	96.00	192.00	0.00	-192.00
<i>Output</i> 0035 Revenue estimate from registration of commercial vehiles is based on available data				
Sales of goods and services	600.00	500.00	0.00	-500.00
1422041 Taxi Licences	600.00	500.00	0.00	-500.00
<i>Output</i> 0036 Revenue estimate from Stores is based on available data				
Sales of goods and services	720.00	480.00	0.00	-480.00
1422033 Stores	720.00	480.00	0.00	-480.00
<i>Output</i> 0037 Revenue estimate from Hotels//Guest Hses. Is based on available data				
Taxes on goods and services	120.00	120.00	0.00	-120.00
1141109 Hotels & Restaurants	120.00	120.00	0.00	-120.00
<i>Output</i> 0038 Estimated revenue from Petroleum Product Dealers is based on available data				
Sales of goods and services	280.00	175.00	0.00	-175.00
1422036 Petroleum Products	280.00	175.00	0.00	-175.00
<i>Output</i> 0039 Estimated revenue from Mechanics is based on available data				
Sales of goods and services	288.00	160.00	0.00	-160.00
1422049 Fitters	288.00	160.00	0.00	-160.00
<i>Output</i> 0040 Estimated revenue from Carpenters/ Masons/ Electricians is based on available data				

**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>
Sales of goods and services	720.00	162.00	0.00	-162.00
1423021 Wood Carving	720.00	162.00	0.00	-162.00
<i>Output</i> 0041 Estimated Revenue from Susu Operators is based on available data				
Sales of goods and services	120.00	100.00	0.00	-100.00
1422061 Susu Operators	120.00	100.00	0.00	-100.00
<i>Output</i> 0042 Estimated Revenue from Hairdressers/Barbers is based on available data				
Sales of goods and services	1,080.00	320.00	0.00	-320.00
1422038 Hairdressers / Dress	1,080.00	320.00	0.00	-320.00
<i>Output</i> 0043 Estimated Revenue from Photographers is based on available data				
Sales of goods and services	120.00	50.00	0.00	-50.00
1422047 Photographers and Video Operators	120.00	50.00	0.00	-50.00
<i>Output</i> 0044 Estimated Revenue from Tailors/Seamstress is based on available data				
Sales of goods and services	720.00	500.00	0.00	-500.00
1422038 Hairdressers / Dress	720.00	500.00	0.00	-500.00
<i>Output</i> 0045 Estimated Revenue from Wireless/TV Mechanics is based on available data				
Sales of goods and services	72.00	60.00	0.00	-60.00
1422052 Mechanics	72.00	60.00	0.00	-60.00
<i>Output</i> 0046 Estimated Revenue from Reg. of Contractors/Renewal is based on available data				
Sales of goods and services	2,400.00	6,240.00	0.00	-6,240.00
1423005 Registration of Contractors	2,400.00	6,240.00	0.00	-6,240.00
<i>Output</i> 0047 Estimated Revenue from Financial Institutions is based on available data				
Sales of goods and services	500.00	500.00	0.00	-500.00
1422044 Financial Institutions	500.00	500.00	0.00	-500.00
<i>Output</i> 0048 Estimated Revenue from Maternity Homes/Clinics is based on available data				
Sales of goods and services	40.00	40.00	0.00	-40.00
1422026 Maternity Home /Clinics	40.00	40.00	0.00	-40.00
<i>Output</i> 0049 Estimated Revenue from Maternity Homes/Clinics is based on available data				
Sales of goods and services	40.00	40.00	0.00	-40.00
1422026 Maternity Home /Clinics	40.00	40.00	0.00	-40.00
<i>Output</i> 0050 Estimated Revenue from Comm./Business Centres is based on available data				
Sales of goods and services	360.00	200.00	0.00	-200.00
1422023 Communication Centre	360.00	200.00	0.00	-200.00
<i>Output</i> 0051 Estimated Revenue from Pharmacy Stores is based on available data				
Sales of goods and services	300.00	270.00	0.00	-270.00
1422018 Pharmacist Chemical Sell	300.00	270.00	0.00	-270.00
<i>Output</i> 0052 Estimated Revenue from Trolleys Owners/Pushers Registration is based on available data				
Sales of goods and services	120.00	50.00	0.00	-50.00
1423023 Reg. of Tipper Trucks	120.00	50.00	0.00	-50.00
<i>Output</i> 0053 Estimated Revenue from Kente Weavers is based on available data				
Sales of goods and services	960.00	800.00	0.00	-800.00
1422011 Artisan / Self Employed	960.00	800.00	0.00	-800.00

**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>
Output 0054 Estimated Revenue from Private Schools is based on available data				
Sales of goods and services	168.00	140.00	0.00	-140.00
1422057 Private Schools	168.00	140.00	0.00	-140.00
Output 0055 Estimated Revenue from Bicycle Stickers is based on available data				
Sales of goods and services	220.00	110.00	0.00	-110.00
1422010 Bicycle License	220.00	110.00	0.00	-110.00
Output 0056 Estimated Revenue from Stone Quarry Operators is based on available data				
Sales of goods and services	0.00	0.00	0.00	0.00
1422074 Registration of Quarries	0.00	0.00	0.00	0.00
Output 0057 Estimated Revenue from Kente Dealers is based on available data				
Sales of goods and services	72.00	200.00	0.00	-200.00
1422011 Artisan / Self Employed	72.00	200.00	0.00	-200.00
Output 0058 Estimated Revenue from cold store operators is based on available data				
Sales of goods and services	72.00	75.00	0.00	-75.00
1422025 Private Professionals	72.00	75.00	0.00	-75.00
Output 0059 Rent from Low Cost Hses/ Bungalow is based on available data				
Taxes on international trade and transactions	420.00	420.00	0.00	-420.00
1151013 Vehicle Examination	420.00	420.00	0.00	-420.00
Output 0060 Estimated revenue from quarry/sand winning is based on available data				
Sales of goods and services	420.00	420.00	0.00	-420.00
1422074 Registration of Quarries	420.00	420.00	0.00	-420.00
Output 0061 Estimated revenue from market stores/ stalls is based on available data				
Sales of goods and services	2,160.00	1,920.00	0.00	-1,920.00
1423001 Markets	2,160.00	1,920.00	0.00	-1,920.00
Output 0062 Estimates from market ground rent is based on available data				
Sales of goods and services	150.00	150.00	0.00	-150.00
1423001 Markets	150.00	150.00	0.00	-150.00
Output 0063 Estimates from canopies/ plastic chairs				
Sales of goods and services	0.00	440.00	0.00	-440.00
1422022 Canopy / Chairs / Bench	0.00	440.00	0.00	-440.00
Output 0064 Estimates from penalty on offence is based on available data				
Fines, penalties, and forfeits	100.00	100.00	0.00	-100.00
1430005 Miscellaneous Fines, Penalties	100.00	100.00	0.00	-100.00
Output 0065 Estimates of salaries & wages is based on available data				
From other general government units	261,048.00	230,400.00	0.00	-230,400.00
1331001 Central Government - GOG Paid Salaries	261,048.00	230,400.00	0.00	-230,400.00
Output 0066 Estimates of DACF to be received during the period is based on available data				
From other general government units	2,800,000.00	2,000,000.00	0.00	-2,000,000.00
1331002 DACF - Assembly	2,800,000.00	2,000,000.00	0.00	-2,000,000.00
Output 0067 Estimates of Constituency Devt. Fund to be received during the period is based on available data				

**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>
From other general government units	280,000.00	200,000.00	0.00	-200,000.00
1331003 DACF - MP	280,000.00	200,000.00	0.00	-200,000.00
<i>Output</i> 0068 Estimates of MSHAP Fund to be received during the period is based on available data				
Miscellaneous and unidentified revenue	40,000.00	40,000.00	0.00	-40,000.00
1450010 Miscellaneous Revenue	40,000.00	40,000.00	0.00	-40,000.00
<i>Output</i> 0069 Other unexpected/ unspecified Grants				
Property income [GFS]	50,000.00	100,000.00	0.00	-100,000.00
1411001 Petroleum - Participating Interest	50,000.00	100,000.00	0.00	-100,000.00
<i>Output</i> 0070 Estimates of CBRDP Fund to be received during the year is based on available data				
Taxes on international trade and transactions	60,000.00	100,000.00	0.00	-100,000.00
1152006 Other Export Duties	60,000.00	100,000.00	0.00	-100,000.00
<i>Output</i> 0071 Disability Fund to be received during the year is based on available data				
Taxes on goods and services	80,000.00	100,000.00	0.00	-100,000.00
1141119 Human health and social work activities	80,000.00	100,000.00	0.00	-100,000.00
<i>Output</i> 0072 Interest on bank account				
Property income [GFS]	600.00	400.00	0.00	-400.00
1415008 Investment Income	600.00	400.00	0.00	-400.00
<i>Output</i> 0073 Unspecified receipts				
Miscellaneous and unidentified revenue	60,000.00	60,000.00	0.00	-60,000.00
1450010 Miscellaneous Revenue	60,000.00	60,000.00	0.00	-60,000.00
<i>Output</i> 0074 Donations				
From foreign governments	1,000.00	1,000.00	0.00	-1,000.00
1311002 Multilateral Donor Grants and Relief	1,000.00	1,000.00	0.00	-1,000.00
<i>Output</i> 0075 Sale of Contract Documents				
Miscellaneous and unidentified revenue	6,000.00	10,000.00	0.00	-10,000.00
1450010 Miscellaneous Revenue	6,000.00	10,000.00	0.00	-10,000.00
<i>Output</i> 0076 District Development Facility (DDF)				
From foreign governments	360,000.00	400,000.00	0.00	-400,000.00
1311001 Bilateral Donor Grants & Relief	360,000.00	400,000.00	0.00	-400,000.00
<i>Output</i> 0077 Local Service Delivery & Governance Programme				
From foreign governments	40,000.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	40,000.00	0.00	0.00	0.00
Grand Total	4,171,538.00	3,394,948.00	0.00	-3,394,948.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
Central Administration. Administration (Assembly Office).		Total	4,171,538.00			
Bakeries	0.00	0.00	2	2	2	
Taxes on property						
1131001 Basic Rates	0.50	2,500.00	5,000	5,000	5,000	
1131002 Property rates	15.00	45,000.00	3,000	3,000	3,000	
Taxes on goods and services						
1142021 Beer/ Wine Bars	24.00	1,440.00	60	60	60	
1141109 Hotels/ Guest Hses.	40.00	120.00	3	3	3	
1141119 Disability fund	20,000.00	80,000.00	4	4	4	
Taxes on international trade and transactions						
1151013 Rent from Low Cost Hses/ Bungalow	15.00	420.00	28	28	28	
1152006 CBRDP Allocated fund	60,000.00	60,000.00	1	1	1	
From foreign governments						
1311002 Donations	1,000.00	1,000.00	1	1	1	
1311001 District Development Facility (DDF)	360,000.00	360,000.00	1	1	1	
1311001 Local Service Delivery & Governance Programme	40,000.00	40,000.00	1	1	1	
From other general government units						
1331006 Special Rates	1.50	300.00	200	200	200	
1331001 Salaries & wages (central Govt.)	21,754.00	261,048.00	12	12	12	
1331002 District Assembly Common Fund	700,000.00	2,800,000.00	4	4	4	
1331003 MPs Constituency Devt. Fund	70,000.00	280,000.00	4	4	4	
Property income [GFS]						
1412007 Building Permit	50.00	10,000.00	200	200	200	
1412007 Processing Fees	5,000.00	5,000.00	1	1	1	
1412007 Inspection Fees	2,000.00	2,000.00	1	1	1	
1412007 Temporary Structures	12.00	600.00	50	50	50	
1411001 Unspecified receipts	10,000.00	50,000.00	5	5	5	
1415008 Interest	600.00	600.00	1	1	1	
Sales of goods and services						
1423006 Burial permit	5.00	500.00	100	100	100	
1422040 Bill Boards	100.00	300.00	3	3	3	
1422040 Sign Boards	12.00	600.00	50	50	50	
1422040 Unauthorised Bill boards	500.00	1,500.00	3	3	3	
1423001 Market Tolls	250.00	25,000.00	100	100	100	
1423010 WayBills /Exportation	16,000.00	16,000.00	1	1	1	
1423011 Marriage / Divorce	140.00	140.00	1	1	1	
1423012 Public Toilet User Fee	100.00	1,200.00	12	12	12	
1423007 Pounding of Stray Animals	7.00	1,400.00	200	200	200	
1423020 Professional fees	20.00	400.00	20	20	20	
1422071 Small scale (Ind)	12.00	168.00	14	14	14	
1423004 Poultry/ Livestock	14.00	280.00	20	20	20	
1422002 Herbalists	12.00	240.00	20	20	20	
1422003 Hawkers	3.00	300.00	100	100	100	
1422005 Chop Bars/ Restaurants	18.00	360.00	20	20	20	
1422006 Mills	5.00	200.00	40	40	40	
1422049 Palm wine /pito	10.00	600.00	60	60	60	
1422032 Akpeteshie sellers/distillers	0.00	0.00	50	50	50	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422012 Refrigeration mechanics	12.00	24.00	2	2	2
1422012 Kiosks(sale of provisions)	10.00	450.00	45	45	45
1422030 Video/ Cinema Halls	6.00	96.00	16	16	16
1422041 Registration of Commercial Vehicles	6.00	600.00	100	100	100
1422033 Sores registration	12.00	720.00	60	60	60
1422036 Petroleum dealers	40.00	280.00	7	7	7
1422049 Fitters /Mechanics	18.00	288.00	16	16	16
1423021 Carpenters/ Masons/ Electricians	12.00	720.00	60	60	60
1422061 Susu Operators/Money Lenders	24.00	120.00	5	5	5
1422038 Haordressers/Barbers	18.00	1,080.00	60	60	60
1422047 Photographers	12.00	120.00	10	10	10
1422038 Tailors/Seamstress	12.00	720.00	60	60	60
1422052 TV/Mechanics	12.00	72.00	6	6	6
1423005 Reg. of Contractors/Renewal	100.00	2,400.00	24	24	24
1422044 Financial Institutions	500.00	500.00	1	1	1
1422026 Maternity Homes/Clinics	40.00	40.00	1	1	1
1422026 Maternity Homes/Clinics	20.00	40.00	2	2	2
1422023 Communications./Business Centres	18.00	360.00	20	20	20
1422018 Pharmacy/Chem. Stores	30.00	300.00	10	10	10
1423023 Trolleys Owners/Pushers	12.00	120.00	10	10	10
1422011 Kente Weavers	12.00	960.00	80	80	80
1422057 Private Schools	24.00	168.00	7	7	7
1422010 Bicycle Stickers	2.00	220.00	110	110	110
1422074 Stone Quarry Operators	0.00	0.00	12	12	12
1422011 Kente Dealers	24.00	72.00	3	3	3
1422025 Cold Store Operators	24.00	72.00	3	3	3
1422074 Revenue from quarry/sand winning	3.50	420.00	120	120	120
1423001 Market Stores/ Stalls	18.00	2,160.00	120	120	120
1423001 Market Ground Rent	1.50	150.00	100	100	100
1422022 canopies/ plastic chairs	0.00	0.00	1,000	1,000	1,000
Fines, penalties, and forfeits					
1430001 Court fines	20.00	400.00	20	20	20
1430001 Spot fines	5.00	300.00	60	60	60
1430007 Lorry Park Tolls	20.00	2,000.00	100	100	100
1430006 Slaughter/ Livestock	2.50	250.00	100	100	100
1430005 Penalty on offence	5.00	100.00	20	20	20
Miscellaneous and unidentified revenue					
1450010 MSHAP Fund	10,000.00	40,000.00	4	4	4
1450010 Unspecified	15,000.00	60,000.00	4	4	4
1450010 Contract Documents	6,000.00	6,000.00	1	1	1
Grand Total		4,171,538.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Adaklu-Anyigbe District - Kpetoe		2,443,470	953,601	371,468	0	100,000	3,868,539
01 Central Administration		1,160,180	497,965	363,468	0	100,000	2,121,613
01 Administration (Assembly Office)		1,160,180	497,965	363,468	0	100,000	2,121,613
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		900,000	0	0	0	0	900,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		900,000	0	0	0	0	900,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		244,090	88,146	0	0	0	332,236
01 Office of District Medical Officer of Health		244,090	0	0	0	0	244,090
02 Environmental Health Unit		0	88,146	0	0	0	88,146
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		16,000	284,880	0	0	0	300,880
00		16,000	284,880	0	0	0	300,880
07 Physical Planning		72,000	0	6,000	0	0	78,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		72,000	0	6,000	0	0	78,000
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		51,200	26,588	2,000	0	0	79,788
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		51,200	11,887	2,000	0	0	65,087
03 Community Development		0	14,701	0	0	0	14,701
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	56,022	0	0	0	56,022
01 Office of Departmental Head		0	40,000	0	0	0	40,000
02 Public Works		0	6,605	0	0	0	6,605
03 Water		0	9,417	0	0	0	9,417
04 Feeder Roads		0	0	0	0	0	0
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¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	30,150	683,031	688,043	811,062	131,593	2,313,729
0 Compensation of Employees	30,000	501,191	506,203	506,203	0	1,513,598
000 Compensation of Employees	30,000	501,191	506,203	506,203	0	1,513,598
0000 Compensation of Employees	30,000	501,191	506,203	506,203	0	1,513,598
Compensation of employees [GFS]	30,000	501,191	506,203	506,203	0	1,513,598
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	150	0	0	0	0	0
102 2. Fiscal Policy Management	150	0	0	0	0	0
0004 1. Improve fiscal resource mobilization	150	0	0	0	0	0
	150	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	18,400	18,400	180,184	18,584	235,568
301 1. Accelerated Modernization of Agriculture	0	16,000	16,000	177,760	16,160	225,920
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	6,000	6,000	66,660	6,060	84,720
Use of goods and services	0	6,000	6,000	66,660	6,060	84,720
0029 4. Promote selected crop development for food security, export and industry	0	10,000	10,000	111,100	10,100	141,200
Use of goods and services	0	10,000	10,000	111,100	10,100	141,200
302 1. Natural resource management and mineral extraction	0	2,400	2,400	2,424	2,424	9,648
0033 2. Ensure the restoration of degraded natural resources	0	2,400	2,400	2,424	2,424	9,648
Use of goods and services	0	2,400	2,400	2,424	2,424	9,648
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	100,000	100,000	101,000	101,000	402,000
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	100,000	100,000	101,000	101,000	402,000
0069 6. Ensure sustainable development in the transport sector	0	100,000	100,000	101,000	101,000	402,000
Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	4,000	4,000	4,040	4,040	16,080
615 15. Poverty and Income Inequalities Reduction	0	4,000	4,000	4,040	4,040	16,080
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,000	4,000	4,040	4,040	16,080
Use of goods and services	0	4,000	4,000	4,040	4,040	16,080

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	59,440	59,440	19,634	7,969	146,483
702	2. Local Governance and Decentralization	0	59,440	59,440	19,634	7,969	146,483
0152	1. Ensure effective implementation of the Local Government Service Act	0	56,200	56,200	16,362	7,424	136,186
	Use of goods and services	0	16,200	16,200	16,362	7,424	56,186
	Non Financial Assets	0	40,000	40,000	0	0	80,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,240	3,240	3,272	545	10,298
	Use of goods and services	0	1,800	1,800	1,818	303	5,721
	Other expense	0	1,440	1,440	1,454	242	4,577
Financing:IGF-Retained Sources		0	371,468	431,708	375,183	109,757	1,288,116
0	Compensation of Employees	0	24,048	24,288	24,288	0	72,625
000	Compensation of Employees	0	24,048	24,288	24,288	0	72,625
0000	Compensation of Employees	0	24,048	24,288	24,288	0	72,625
	Compensation of employees [GFS]	0	24,048	24,288	24,288	0	72,625
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	97,700	97,700	98,677	63,176	357,253
102	2. Fiscal Policy Management	0	97,700	97,700	98,677	63,176	357,253
0004	1. Improve fiscal resource mobilization	0	35,700	35,700	36,057	12,575	120,032
	Use of goods and services	0	11,700	11,700	11,817	10,151	45,368
	Social benefits [GFS]	0	24,000	24,000	24,240	2,424	74,664
0005	2. Improve public expenditure management	0	62,000	62,000	62,620	50,601	237,221
	Use of goods and services	0	62,000	62,000	62,620	50,601	237,221
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	3,000	3,000	3,030	3,030	12,060
201	1. Private Sector Development	0	2,000	2,000	2,020	2,020	8,040
0018	6. Expand opportunities for job creation	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	1,000	1,000	1,010	1,010	4,020
0020	1. Improve efficiency and competitiveness of MSMEs	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020

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	11,000	71,000	11,110	7,323	100,433
305	4. Restoration of degraded Forest and Land Management	0	6,000	66,000	6,060	6,060	84,120
0040	2. Encourage appropriate land use and management	0	6,000	66,000	6,060	6,060	84,120
	Use of goods and services	0	6,000	66,000	6,060	6,060	84,120
308	7. Waste Management, Pollution and Noise Reduction	0	5,000	5,000	5,050	1,263	16,313
0046	1. Manage waste, reduce pollution and noise	0	5,000	5,000	5,050	1,263	16,313
	Use of goods and services	0	5,000	5,000	5,050	1,263	16,313
4	ENERGY, OIL AND GAS INDUSTRY	0	1,000	1,000	1,010	1,010	4,020
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	1,000	1,000	1,010	1,010	4,020
0054	1. Ensure the development of oil and gas industry	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	234,720	234,720	237,067	35,219	741,726
702	2. Local Governance and Decentralization	0	234,720	234,720	237,067	35,219	741,726
0152	1. Ensure effective implementation of the Local Government Service Act	0	225,720	225,720	227,977	34,158	713,575
	Use of goods and services	0	155,880	155,880	157,439	21,957	491,156
	Social benefits [GFS]	0	62,000	62,000	62,620	11,171	197,791
	Other expense	0	7,840	7,840	7,918	1,030	24,629
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	9,000	9,000	9,090	1,061	28,151
	Use of goods and services	0	9,000	9,000	9,090	1,061	28,151
Financing:CF (Assembly) Sources		0	2,443,470	2,436,920	2,579,005	2,256,680	9,716,075
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	92,180	115,630	93,102	51,608	352,520
102	2. Fiscal Policy Management	0	92,180	115,630	93,102	51,608	352,520
0004	1. Improve fiscal resource mobilization	0	92,180	115,630	93,102	51,608	352,520
	Use of goods and services	0	76,780	91,230	77,548	51,153	296,711
	Social benefits [GFS]	0	15,400	24,400	15,554	455	55,809

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	560,000	560,000	565,600	565,600	2,251,200
201 1. Private Sector Development	0	210,000	210,000	212,100	212,100	844,200
0015 3. Pursue and expand market access	0	200,000	200,000	202,000	202,000	804,000
Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
0016 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	2,000	2,000	2,020	2,020	8,040
Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
0018 6. Expand opportunities for job creation	0	8,000	8,000	8,080	8,080	32,160
Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	5,000	5,000	5,050	5,050	20,100
0020 1. Improve efficiency and competitiveness of MSMEs	0	5,000	5,000	5,050	5,050	20,100
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
205 5. Developing the Tourism Industry for Jobs and Revenue Generation	0	345,000	345,000	348,450	348,450	1,386,900
0022 1. Diversify and expand the tourism industry for revenue generation	0	220,000	220,000	222,200	222,200	884,400
Non Financial Assets	0	220,000	220,000	222,200	222,200	884,400
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	19,000	19,000	19,190	19,190	76,380
Use of goods and services	0	19,000	19,000	19,190	19,190	76,380
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	106,000	106,000	107,060	107,060	426,120
Use of goods and services	0	24,000	24,000	24,240	24,240	96,480
Other expense	0	12,000	12,000	12,120	12,120	48,240
Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	158,000	158,000	300,980	159,580	776,560
301	1. Accelerated Modernization of Agriculture	0	27,000	27,000	168,670	27,270	249,940
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	22,000	22,000	163,620	22,220	229,840
	Use of goods and services	0	22,000	22,000	163,620	22,220	229,840
0029	4. Promote selected crop development for food security, export and industry	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
305	4. Restoration of degraded Forest and Land Management	0	54,000	54,000	54,540	54,540	217,080
0040	2. Encourage appropriate land use and management	0	54,000	54,000	54,540	54,540	217,080
	Use of goods and services	0	54,000	54,000	54,540	54,540	217,080
308	7. Waste Management, Pollution and Noise Reduction	0	77,000	77,000	77,770	77,770	309,540
0046	1. Manage waste, reduce pollution and noise	0	77,000	77,000	77,770	77,770	309,540
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	1,000	1,000	1,010	1,010	4,020
	Non Financial Assets	0	66,000	66,000	66,660	66,660	265,320
4	ENERGY, OIL AND GAS INDUSTRY	0	10,000	10,000	10,100	10,100	40,200
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	10,000	10,000	10,100	10,100	40,200
0054	1. Ensure the development of oil and gas industry	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

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	391,000	391,000	394,910	394,910	1,571,820
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	246,000	246,000	248,460	248,460	988,920
0069	6. Ensure sustainable development in the transport sector	0	246,000	246,000	248,460	248,460	988,920
	Non Financial Assets	0	246,000	246,000	248,460	248,460	988,920
505	5. Energy Supply to Support Industries and Households	0	30,000	30,000	30,300	30,300	120,600
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
506	6. Human Settlements Development	0	18,000	18,000	18,180	18,180	72,360
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
508	8. Settlement disaster prevention	0	4,000	4,000	4,040	4,040	16,080
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
511	11. Water and Environmental Sanitation and hygiene	0	93,000	93,000	93,930	93,930	373,860
0110	2. Accelerate the provision of affordable and safe water	0	93,000	93,000	93,930	93,930	373,860
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,213,290	1,183,290	1,195,123	1,062,712	4,654,415
601	1. Education	0	900,000	900,000	909,000	889,305	3,598,305
0116	1. Increase equitable access to and participation in education at all levels	0	880,000	880,000	888,800	888,800	3,537,600
	Non Financial Assets	0	880,000	880,000	888,800	888,800	3,537,600
0117	2. Improve quality of teaching and learning	0	20,000	20,000	20,200	505	60,705
	Use of goods and services	0	20,000	20,000	20,200	505	60,705
603	3. Health	0	268,000	268,000	270,680	159,580	966,260
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	240,000	240,000	242,400	131,300	853,700
	Non Financial Assets	0	240,000	240,000	242,400	131,300	853,700
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	28,000	28,000	28,280	28,280	112,560
	Use of goods and services	0	28,000	28,000	28,280	28,280	112,560
604	4. HIV, AIDS, STDs, and TB	0	4,090	4,090	4,131	4,131	16,442
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,090	4,090	4,131	4,131	16,442
	Use of goods and services	0	4,090	4,090	4,131	4,131	16,442
615	15. Poverty and Income Inequalities Reduction	0	41,200	11,200	11,312	9,696	73,408
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	41,200	11,200	11,312	9,696	73,408
	Use of goods and services	0	41,200	11,200	11,312	9,696	73,408
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	19,000	19,000	19,190	12,171	69,361
702	2. Local Governance and Decentralization	0	13,000	13,000	13,130	6,111	45,241
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	13,000	13,000	13,130	6,111	45,241
	Use of goods and services	0	13,000	13,000	13,130	6,111	45,241
706	6. Development Communication	0	6,000	6,000	6,060	6,060	24,120
0170	1. Improve transparency and public access to information	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
Financing: PAID SALARIES Sources		0	6,570	6,636	6,636	0	19,841

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0	Compensation of Employees	0	6,570	6,636	6,636	0	19,841
000	Compensation of Employees	0	6,570	6,636	6,636	0	19,841
0000	Compensation of Employees	0	6,570	6,636	6,636	0	19,841
	Compensation of employees [GFS]	0	6,570	6,636	6,636	0	19,841
Financing:CF (MP) Sources		0	260,000	260,000	262,600	262,600	1,045,200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	260,000	260,000	262,600	262,600	1,045,200
505	5. Energy Supply to Support Industries and Households	0	60,000	60,000	60,600	60,600	241,200
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
511	11.Water and Environmental Sanitation and hygiene	0	200,000	200,000	202,000	202,000	804,000
0110	2. Accelerate the provision of affordable and safe water	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
Financing:NREG Sources		0	4,000	4,000	4,040	4,040	16,080
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	4,000	4,000	4,040	4,040	16,080
508	8. Settlement disaster prevention	0	4,000	4,000	4,040	4,040	16,080
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Financing:DDF Sources		0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	0	0	0	0
301	1. Accelerated Modernization of Agriculture	0	0	0	0	0	0
0029	4. Promote selected crop development for food security, export and industry	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:External Sources		0	100,000	106,400	107,464	101,000	414,864
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	6,400	6,464	0	12,864
102	2. Fiscal Policy Management	0	0	6,400	6,464	0	12,864
0005	2. Improve public expenditure management	0	0	6,400	6,464	0	12,864
	Use of goods and services	0	0	6,400	6,464	0	12,864

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

Theme / Key Focus Area / Policy Objective	<i>Actual</i>					
	2011	2012	2013	2014	2015	Total
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	100,000	100,000	101,000	101,000	402,000
201 1. Private Sector Development	0	100,000	100,000	101,000	101,000	402,000
0015 3. Pursue and expand market access	0	100,000	100,000	101,000	101,000	402,000
Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Grand Total	30,150	3,868,539	3,933,707	4,145,989	2,865,670	14,813,905

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>
Adaklu-Anyigbe District - Kpetoe						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		30,000.0	531,809.3	537,127.4	537,127.4	1,606,064.1
Sub total		30,000.0	531,809.3	537,127.4	537,127.4	1,606,064.1
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		150.0	88,480.0	102,930.0	89,364.8	280,774.8
27 Social benefits [GFS]		0.0	39,400.0	48,400.0	39,794.0	127,594.0
Sub total		150.0	127,880.0	151,330.0	129,158.8	408,368.8
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	62,000.0	68,400.0	69,084.0	199,484.0
Sub total		0.0	62,000.0	68,400.0	69,084.0	199,484.0
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	300,000.0	300,000.0	303,000.0	903,000.0
Sub total		0.0	300,000.0	300,000.0	303,000.0	903,000.0
0016 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
0022 1. Diversify and expand the tourism industry for revenue generation						
31 Non Financial Assets		0.0	220,000.0	220,000.0	222,200.0	662,200.0
Sub total		0.0	220,000.0	220,000.0	222,200.0	662,200.0
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
22 Use of goods and services		0.0	19,000.0	19,000.0	19,190.0	57,190.0
Sub total		0.0	19,000.0	19,000.0	19,190.0	57,190.0
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
22 Use of goods and services		0.0	24,000.0	24,000.0	24,240.0	72,240.0
28 Other expense		0.0	12,000.0	12,000.0	12,120.0	36,120.0
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	106,000.0	106,000.0	107,060.0	319,060.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	28,000.0	28,000.0	230,280.0	286,280.0
Sub total		0.0	28,000.0	28,000.0	230,280.0	286,280.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	15,000.0	15,000.0	116,150.0	146,150.0
Sub total		0.0	15,000.0	15,000.0	116,150.0	146,150.0
0033 2. Ensure the restoration of degraded natural resources						
22 Use of goods and services		0.0	2,400.0	2,400.0	2,424.0	7,224.0
Sub total		0.0	2,400.0	2,400.0	2,424.0	7,224.0
0040 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	60,000.0	120,000.0	60,600.0	240,600.0
Sub total		0.0	60,000.0	120,000.0	60,600.0	240,600.0
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	66,000.0	66,000.0	66,660.0	198,660.0
Sub total		0.0	82,000.0	82,000.0	82,820.0	246,820.0
0054 1. Ensure the development of oil and gas industry						
22 Use of goods and services		0.0	11,000.0	11,000.0	11,110.0	33,110.0
Sub total		0.0	11,000.0	11,000.0	11,110.0	33,110.0
0069 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	346,000.0	346,000.0	349,460.0	1,041,460.0
Sub total		0.0	346,000.0	346,000.0	349,460.0	1,041,460.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	90,000.0	90,000.0	90,900.0	270,900.0
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	18,000.0	18,000.0	18,180.0	54,180.0
Sub total		0.0	18,000.0	18,000.0	18,180.0	54,180.0
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	290,000.0	290,000.0	292,900.0	872,900.0
Sub total		0.0	293,000.0	293,000.0	295,930.0	881,930.0
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	880,000.0	880,000.0	888,800.0	2,648,800.0
Sub total		0.0	880,000.0	880,000.0	888,800.0	2,648,800.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	240,000.0	240,000.0	242,400.0	722,400.0
Sub total		0.0	240,000.0	240,000.0	242,400.0	722,400.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	28,000.0	28,000.0	28,280.0	84,280.0
Sub total		0.0	28,000.0	28,000.0	28,280.0	84,280.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	4,090.0	4,090.0	4,130.9	12,310.9
Sub total		0.0	4,090.0	4,090.0	4,130.9	12,310.9
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	45,200.0	15,200.0	15,352.0	75,752.0
Sub total		0.0	45,200.0	15,200.0	15,352.0	75,752.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	172,080.0	172,080.0	173,800.8	517,960.8
27 Social benefits [GFS]		0.0	62,000.0	62,000.0	62,620.0	186,620.0
28 Other expense		0.0	7,840.0	7,840.0	7,918.4	23,598.4
31 Non Financial Assets		0.0	40,000.0	40,000.0	0.0	80,000.0
Sub total		0.0	281,920.0	281,920.0	244,339.2	808,179.2
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	22,000.0	22,000.0	22,220.0	66,220.0
Sub total		0.0	22,000.0	22,000.0	22,220.0	66,220.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	1,800.0	1,800.0	1,818.0	5,418.0
28 Other expense		0.0	1,440.0	1,440.0	1,454.4	4,334.4
Sub total		0.0	3,240.0	3,240.0	3,272.4	9,752.4
0170 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Total		30,150.0	3,868,539.3	3,933,707.4	4,145,988.7	11,948,235.4

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Adaklu-Anyigbe District - Kpetoe	501,191	443,310	2,182,000	3,126,501	24,048	347,420	0	371,468	0	0	4,000	0	0	0	100,000	100,000	3,864,539
Central Administration	95,555	270,020	1,022,000	1,387,575	24,048	339,420	0	363,468	0	0	4,000	0	0	0	100,000	100,000	2,117,613
Administration (Assembly Office)	95,555	270,020	1,022,000	1,387,575	24,048	339,420	0	363,468	0	0	4,000	0	0	0	100,000	100,000	2,117,613
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	20,000	880,000	900,000	0	0	0	0	0	0	0	0	0	0	0	0	900,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	20,000	880,000	900,000	0	0	0	0	0	0	0	0	0	0	0	0	900,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	88,146	4,090	240,000	332,236	0	0	0	0	0	0	0	0	0	0	0	0	332,236
Office of District Medical Officer of Health	0	4,090	240,000	244,090	0	0	0	0	0	0	0	0	0	0	0	0	244,090
Environmental Health Unit	88,146	0	0	88,146	0	0	0	0	0	0	0	0	0	0	0	0	88,146
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	278,880	22,000	0	300,880	0	0	0	0	0	0	0	0	0	0	0	0	300,880
Physical Planning	0	72,000	0	72,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	78,000
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	72,000	0	72,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	78,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	22,588	55,200	0	77,788	0	2,000	0	2,000	0	0	0	0	0	0	0	0	79,788
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	7,887	55,200	0	63,087	0	2,000	0	2,000	0	0	0	0	0	0	0	0	65,087
Community Development	14,701	0	0	14,701	0	0	0	0	0	0	0	0	0	0	0	0	14,701
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	16,022	0	40,000	56,022	0	0	0	0	0	0	0	0	0	0	0	0	56,022
Office of Departmental Head	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Public Works	6,605	0	0	6,605	0	0	0	0	0	0	0	0	0	0	0	0	6,605
Water	9,417	0	0	9,417	0	0	0	0	0	0	0	0	0	0	0	0	9,417
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	227,395
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1320101000	Adaklu-Anyigbe District - Kpetoe Central Administration Administration (Assembly Office)					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					

Compensation of employees [GFS]							95,555
Objective	000000	Compensation of Employees					95,555
National Strategy	0000000	Compensation of Employees					95,555
Output	0000		Yr.1	Yr.2	Yr.3		95,555
			0	0	0		
Activity	000000		0.0	0.0	0.0		95,555
		Wages and Salaries					95,555
		21110 Established Position					95,555
		2111001 Established Post					95,555

Use of goods and services							30,400
Objective	030104	4. Promote selected crop development for food security, export and industry					10,000
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production					10,000
Output	0002	20 farmer groups organized and block farming rolled out	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Organize 20 farmer groups to go into Block Farming programme	1.0	1.0	11.0		10,000
		Use of goods and services					10,000
		22107 Training - Seminars - Conferences					10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,000

Objective	030201	2. Ensure the restoration of degraded natural resources					2,400
National Strategy	3020101	2.1 Control the negative effects of mining (especially illegal mining)					2,400
Output	0001	Awareness created on negative effects of degrading natural resources	Yr.1	Yr.2	Yr.3		2,400
			1	1	1		
Activity	000001	Create awareness on degradation of natural resources	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
		22107 Training - Seminars - Conferences					2,400
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,400

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					16,200
National Strategy	1010102	1.2 Improve liquidity management					16,200
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3		16,200
			1	1	1		
Activity	000012	Night Allowance	1.0	1.0	1.0		7,200
		Use of goods and services					7,200
		22105 Travel - Transport					7,200
		2210510 Night allowances					7,200
Activity	000021	Sanitation	1.0	1.0	1.0		3,600

		Use of goods and services					3,600
		22103 General Cleaning					3,600
		2210301 Cleaning Materials					3,600
Activity	000026	Purchase of Value Books	1.0	1.0	1.0		3,600

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

2012

Use of goods and services											3,600
22101 Materials - Office Supplies											3,600
2210101 Printed Material & Stationery											3,600
Activity	000045	Office/Residency Cleaning		1.0	1.0	1.0					1,800
Use of goods and services											1,800
22103 General Cleaning											1,800
2210302 Contract Cleaning Service Charges											1,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									1,800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									1,800
Output	0001	Revenue on basic rates estimated based on approved rate and data on nominal roll.		Yr.1	Yr.2	Yr.3					1,800
				1	1	1					
Activity	000002	Support M & E Activities		1.0	1.0	1.0					1,800
Use of goods and services											1,800
22105 Travel - Transport											1,800
2210509 Other Travel & Transportation											1,800
Other expense											1,440
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									1,440
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									1,440
Output	0001	Revenue on basic rates estimated based on approved rate and data on nominal roll.		Yr.1	Yr.2	Yr.3					1,440
				1	1	1					
Activity	000002	Support M & E Activities		1.0	1.0	1.0					1,440
Miscellaneous other expense											1,440
28210 General Expenses											1,440
2821004 DA's											1,440
Non Financial Assets											100,000
Objective	050106	6. Ensure sustainable development in the transport sector									100,000
National Strategy	5010506	5.6. Ensure the planning of intermodal facilities into our transport development strategy									100,000
Output	0001	50 km feeder road constructed		Yr.1	Yr.2	Yr.3					100,000
				1	1	1					
Activity	000001	Construct 50km feeder roads		1.0	1.0	1.0					100,000
Fixed Assets											100,000
31113 Other structures											100,000
3111301 Roads, Bridges & Signals											100,000

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						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 363,468
Organisation	1320101000	Adaklu-Anyigbe District - Kpetoe Central Administration Administration (Assembly Office)						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Compensation of employees [GFS]								24,048
Objective	000000	Compensation of Employees						24,048
National Strategy	0000000	Compensation of Employees						24,048
Output	0000			Yr.1	Yr.2	Yr.3		24,048
				0	0	0		
Activity	000000			0.0	0.0	0.0		24,048
		Wages and Salaries						24,048
		21111 Non Established Position						24,048
		211102 Monthly paid & casual labour						24,048

Use of goods and services								245,580
Objective	010201	1. Improve fiscal resource mobilization						11,700
National Strategy	1020101	1.1 Minimise revenue collection leakages						11,700
Output	0003	Tax education undertaken		Yr.1	Yr.2	Yr.3		3,300
				1	1	1		
Activity	000001	Undertake tax education bi-annually		1.0	1.0	1.0		3,300
		Use of goods and services						3,300
		22105 Travel - Transport						800
		2210503 Fuel & Lubricants - Official Vehicles						800
		22107 Training - Seminars - Conferences						2,500
		2210708 Refreshments						500
		2210711 Public Education & Sensitization						2,000
Output	0006	Improve logistical needs of revenue section and staff		Yr.1	Yr.2	Yr.3		8,400
				1	1	1		
Activity	000001	Provide logistics to revenue section and staff		1.0	1.0	1.0		8,400
		Use of goods and services						8,400
		22105 Travel - Transport						8,400
		2210505 Running Cost - Official Vehicles						6,000
		2210511 Local travel cost						2,400

Objective	010202	2. Improve public expenditure management						62,000
National Strategy	1010102	1.2 Improve liquidity management						50,000
Output	0003	Set aside 20% of IGF annually for capital development		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000001	20% of IGF invested in capital Projects		1.0	1.0	1.0		50,000
		Use of goods and services						50,000
		22101 Materials - Office Supplies						50,000
		2210108 Construction Material						50,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						12,000
Output	0002	Organize annual forum to account to General Assembly and public		Yr.1	Yr.2	Yr.3		7,000
				1	1	1		
Activity	000001	Annual forum on public expenditure management		1.0	1.0	1.0		7,000
		Use of goods and services						7,000

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

2012

	22107	Training - Seminars - Conferences							7,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,000
Output	0004	Undertake annual performance review of the DMTDP	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	DMTDP Annual performance reviewed	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							1,000
National Strategy	2030105	1.5 Pursue push-pull arrangements							1,000
Output	0002	MSMEs licensed and registered	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Register and license MSMEs	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Objective	030801	1. Manage waste, reduce pollution and noise							5,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							5,000
Output	0004	clean-up exercise organized in the District every quarter of the year	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Organize quarterly clean-up exercise in the District	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22103	General Cleaning							4,000
	2210301	Cleaning Materials							4,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Objective	040101	1. Ensure the development of oil and gas industry							1,000
National Strategy	4010106	1.6 Expand the national oil refinery capacity in collaboration with the private sector							1,000
Output	0002	Local entrepreneurs supported to establish filling points for Oil and Gas	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Support the establishment of Oil and Gas Filling Points	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	070201	1. Ensure effective implementation of the Local Government Service Act							155,880
National Strategy	1010102	1.2 Improve liquidity management							155,880
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3				155,880
			1	1	1				
Activity	000004	Ass & Committee Meeting Allow.	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22109	Special Services							12,000
	2210905	Assembly Members Sitings All							12,000
Activity	000005	Ex-Gratia (Assembly Memb.)	1.0	1.0	1.0				32,800
		Use of goods and services							32,800
	22109	Special Services							32,800
	2210904	Assembly Members Special Allow							32,800
Activity	000006	Transfer Grant	1.0	1.0	1.0				4,000

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

	Use of goods and services					4,000
	22105	Travel - Transport				4,000
	2210509	Other Travel & Transportation				4,000
Activity	000007	Traveling Allowance	1.0	1.0	1.0	12,000
	Use of goods and services					12,000
	22105	Travel - Transport				12,000
	2210509	Other Travel & Transportation				12,000
Activity	000008	Haulage Claims	1.0	1.0	1.0	3,200
	Use of goods and services					3,200
	22105	Travel - Transport				3,200
	2210509	Other Travel & Transportation				3,200
Activity	000009	Running Cost of Off Veh.	1.0	1.0	1.0	30,000
	Use of goods and services					30,000
	22105	Travel - Transport				30,000
	2210505	Running Cost - Official Vehicles				30,000
Activity	000010	Maint. Of Off Veh.	1.0	1.0	1.0	6,000
	Use of goods and services					6,000
	22105	Travel - Transport				6,000
	2210502	Maintenance & Repairs - Official Vehicles				6,000
Activity	000011	Maint. Of Workers Veh.	1.0	1.0	1.0	2,400
	Use of goods and services					2,400
	22105	Travel - Transport				2,400
	2210502	Maintenance & Repairs - Official Vehicles				2,400
Activity	000013	Other T&T Expenditure	1.0	1.0	1.0	3,600
	Use of goods and services					3,600
	22105	Travel - Transport				3,600
	2210509	Other Travel & Transportation				3,600
Activity	000016	Electricity Charges	1.0	1.0	1.0	12,000
	Use of goods and services					12,000
	22102	Utilities				12,000
	2210201	Electricity charges				12,000
Activity	000017	Water Charges	1.0	1.0	1.0	2,400
	Use of goods and services					2,400
	22102	Utilities				2,400
	2210202	Water				2,400
Activity	000018	Postal Charges	1.0	1.0	1.0	2,400
	Use of goods and services					2,400
	22102	Utilities				2,400
	2210204	Postal Charges				2,400
Activity	000019	Bank Charges	1.0	1.0	1.0	1,200
	Use of goods and services					1,200
	22111	Other Charges - Fees				1,200
	2211101	Bank Charges				1,200
Activity	000020	Telecommunication	1.0	1.0	1.0	1,200
	Use of goods and services					1,200
	22102	Utilities				1,200
	2210203	Telecommunications				1,200
Activity	000022	Stationery	1.0	1.0	1.0	4,800

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

	Use of goods and services					4,800
	22101 Materials - Office Supplies					4,800
	2210101 Printed Material & Stationery					4,800
Activity	000023 Printing & Publication	1.0	1.0	1.0		2,400
	Use of goods and services					2,400
	22101 Materials - Office Supplies					2,400
	2210101 Printed Material & Stationery					2,400
Activity	000024 Training & Workshops	1.0	1.0	1.0		3,600
	Use of goods and services					3,600
	22107 Training - Seminars - Conferences					3,600
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					3,600
Activity	000025 Accom. Of Off Guests	1.0	1.0	1.0		3,600
	Use of goods and services					3,600
	22104 Rentals					3,600
	2210404 Hotel Accommodations					3,600
Activity	000028 Maint. Office Building	1.0	1.0	1.0		600
	Use of goods and services					600
	22106 Repairs - Maintenance					600
	2210603 Repairs of Office Buildings					600
Activity	000029 Maint. Office Machines	1.0	1.0	1.0		2,400
	Use of goods and services					2,400
	22106 Repairs - Maintenance					2,400
	2210605 Maintenance of Machinery & Plant					2,400
Activity	000030 Tools & Equip.	1.0	1.0	1.0		720
	Use of goods and services					720
	22106 Repairs - Maintenance					720
	2210605 Maintenance of Machinery & Plant					720
Activity	000031 Grounds	1.0	1.0	1.0		600
	Use of goods and services					600
	22106 Repairs - Maintenance					600
	2210601 Roads, Driveways & Grounds					600
Activity	000032 Maint. Sanitation Structures	1.0	1.0	1.0		720
	Use of goods and services					720
	22106 Repairs - Maintenance					720
	2210616 Sanitary Sites					720
Activity	000033 Maint Office Furniture	1.0	1.0	1.0		600
	Use of goods and services					600
	22106 Repairs - Maintenance					600
	2210604 Maintenance of Furniture & Fixtures					600
Activity	000034 Maint. Markets	1.0	1.0	1.0		1,200
	Use of goods and services					1,200
	22106 Repairs - Maintenance					1,200
	2210611 Markets					1,200
Activity	000038 Advert/Public Announc.	1.0	1.0	1.0		1,200
	Use of goods and services					1,200
	22107 Training - Seminars - Conferences					1,200
	2210711 Public Education & Sensitization					1,200
Activity	000040 National Day Celebration	1.0	1.0	1.0		1,800

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

2012

	Use of goods and services								1,800
	22109	Special Services							1,800
	2210902	Official Celebrations							1,800
Activity	000043	Parks & Gardens		1.0	1.0	1.0			600
	Use of goods and services								600
	22106	Repairs - Maintenance							600
	2210601	Roads, Driveways & Grounds							600
Activity	000044	Traditional Authorities		1.0	1.0	1.0			1,440
	Use of goods and services								1,440
	22105	Travel - Transport							1,440
	2210509	Other Travel & Transportation							1,440
Activity	000046	Disaster Management		1.0	1.0	1.0			2,000
	Use of goods and services								2,000
	22112	Emergency Services							2,000
	2211203	Emergency Works							2,000
Activity	000047	Epidemic Control/Immun.		1.0	1.0	1.0			2,400
	Use of goods and services								2,400
	22112	Emergency Services							2,400
	2211203	Emergency Works							2,400
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							9,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							9,000
Output	0002	Annual sensitization on the DMTDP and annual budget organized	Yr.1	Yr.2	Yr.3			5,000	
			1	1	1				
Activity	000001	Organize annual education on the DMTDP and annual budget	1.0	1.0	1.0			5,000	
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
Output	0003	Quarterly HOD meeting Held	Yr.1	Yr.2	Yr.3			4,000	
			1	1	1				
Activity	000001	Hold quarterly HOD meetings	1.0	1.0	1.0			4,000	
	Use of goods and services								4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Social benefits [GFS]									86,000
Objective	010201	1. Improve fiscal resource mobilization							24,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							24,000
Output	0004	Resource revenue section with more staff	Yr.1	Yr.2	Yr.3			24,000	
			1	1	1				
Activity	000001	Recruit 10 qualified Revenue Collectors	1.0	1.0	1.0			24,000	
	Employer social benefits								24,000
	27311	Employer Social Benefits - Cash							24,000
	2731101	Workman compensation							24,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							62,000
National Strategy	1010102	1.2 Improve liquidity management							62,000
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3			62,000	
			1	1	1				
Activity	000001	Commission/ Bonus to collectors	1.0	1.0	1.0			24,000	

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

Employer social benefits						24,000
27311 Employer Social Benefits - Cash						24,000
2731101 Workman compensation						24,000
Activity	000003	Allowance PM	1.0	1.0	1.0	3,200
Employer social benefits						3,200
27311 Employer Social Benefits - Cash						3,200
2731101 Workman compensation						3,200
Activity	000014	Entertainment	1.0	1.0	1.0	9,600
Employer social benefits						9,600
27311 Employer Social Benefits - Cash						9,600
2731101 Workman compensation						9,600
Activity	000015	Protocol	1.0	1.0	1.0	7,200
Employer social benefits						7,200
27311 Employer Social Benefits - Cash						7,200
2731101 Workman compensation						7,200
Activity	000036	Incentives/Awards	1.0	1.0	1.0	2,400
Employer social benefits						2,400
27311 Employer Social Benefits - Cash						2,400
2731101 Workman compensation						2,400
Activity	000039	Workers Welfare	1.0	1.0	1.0	2,400
Employer social benefits						2,400
27311 Employer Social Benefits - Cash						2,400
2731102 Staff Welfare Expenses						2,400
Activity	000041	Medical Expenses	1.0	1.0	1.0	1,200
Employer social benefits						1,200
27311 Employer Social Benefits - Cash						1,200
2731103 Refund of Medical Expenses						1,200
Activity	000050	Allowances	1.0	1.0	1.0	12,000
Employer social benefits						12,000
27311 Employer Social Benefits - Cash						12,000
2731101 Workman compensation						12,000
Other expense						7,840
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				7,840
National Strategy	1010102	1.2 Improve liquidity management				7,840
Output	0001	Effective local government service delivery ensured				7,840
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	SSF Contribution	1.0	1.0	1.0	3,600
Miscellaneous other expense						3,600
28210 General Expenses						3,600
2821010 Contributions						3,600
Activity	000027	Insurance	1.0	1.0	1.0	400
Miscellaneous other expense						400
28210 General Expenses						400
2821001 Insurance and compensation						400
Activity	000035	Donations	1.0	1.0	1.0	1,200
Miscellaneous other expense						1,200
28210 General Expenses						1,200
2821009 Donations						1,200

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

Activity	000037	Legal Expenses	1.0	1.0	1.0	1,200
Miscellaneous other expense						1,200
	28210	General Expenses				1,200
	2821002	Professional fees				1,200
Activity	000048	Other Expenses	1.0	1.0	1.0	1,440
Miscellaneous other expense						1,440
	28210	General Expenses				1,440
	2821013	Special Operations (COS)				1,440

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	1,160,180
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1320101000	Adaklu-Anyigbe District - Kpetoe Central Administration Administration (Assembly Office)					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					

							Use of goods and services	209,780
Objective	010201	1. Improve fiscal resource mobilization						76,780
National Strategy	1020101	1.1 Minimise revenue collection leakages						76,780
Output	0001	Data compiled on all rateable properties, non properties and persons						21,180
			Yr.1	Yr.2	Yr.3			
Activity	000001	Compile & up-date data on non-properties (Businesses)	1	1	1			5,450
			1.0	1.0	1.0			
Use of goods and services								5,450
	22101	Materials - Office Supplies						250
	2210101	Printed Material & Stationery						250
	22105	Travel - Transport						2,200
	2210503	Fuel & Lubricants - Official Vehicles						700
	2210511	Local travel cost						1,500
	22107	Training - Seminars - Conferences						3,000
	2210708	Refreshments						3,000
Activity	000002	Compile & up-date data on rateable properties (St. Naming /Hse. Numbering & Data Compilation)	1.0	1.0	1.0			14,350
Use of goods and services								14,350
	22101	Materials - Office Supplies						12,000
	2210101	Printed Material & Stationery						12,000
	22105	Travel - Transport						850
	2210503	Fuel & Lubricants - Official Vehicles						700
	2210511	Local travel cost						150
	22107	Training - Seminars - Conferences						1,500
	2210708	Refreshments						1,500
Activity	000003	Compile & up-date data on rateable persons	1.0	1.0	1.0			1,380
Use of goods and services								1,380
	22101	Materials - Office Supplies						180
	2210101	Printed Material & Stationery						180
	22107	Training - Seminars - Conferences						1,200
	2210708	Refreshments						1,200
Output	0002	Undertake valuation on all rateable properties	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	000001	Valuation of properties	1.0	1.0	1.0			50,000
Use of goods and services								50,000
	22109	Special Services						50,000
	2210908	Property Valuation Expenses						50,000
Output	0005	Organize capacity building workshops for Revenue staff	Yr.1	Yr.2	Yr.3			3,600
			1	1	1			
Activity	000001	Train / Orientate revenue staff annually	1.0	1.0	1.0			3,600
Use of goods and services								3,600
	22105	Travel - Transport						1,200
	2210511	Local travel cost						1,200
	22107	Training - Seminars - Conferences						2,400
	2210701	Training Materials						600
	2210708	Refreshments						1,800
Output	0006	Improve logistical needs of revenue section and staff	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			

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

Activity	000001	Provide logistics to revenue section and staff	1.0	1.0	1.0	2,000
Use of goods and services						
	22101	Materials - Office Supplies				2,000
	2210112	Uniform and Protective Clothing				2,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				5,000
National Strategy	2030102	1.2 Enhance access to affordable credit				5,000
Output	0001	Capital accessed by MSMEs improved	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Facilitate the accessibility of capital by MSMEs	1.0	1.0	1.0	5,000
Use of goods and services						
	22107	Training - Seminars - Conferences				5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				5,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income				19,000
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				19,000
Output	0001	Tourist brochure on kente weaving developed	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Develop tourist brochure on kente weaving	1.0	1.0	1.0	6,000
Use of goods and services						
	22109	Special Services				6,000
	2210910	Trade Promotion / Exhibition expenses				6,000
Output	0002	Tourist clubs in schools established	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Establish tourist clubs in schools	1.0	1.0	1.0	3,000
Use of goods and services						
	22109	Special Services				3,000
	2210910	Trade Promotion / Exhibition expenses				3,000
Output	0003	Kalakpa Forest Reserve marketed	Yr.1	Yr.2	Yr.3	10,000
			1	1	11	
Activity	000001	Erection 2 No Signage - Kalakpa Forest Reserve	1.0	1.0	1.0	10,000
Use of goods and services						
	22109	Special Services				10,000
	2210910	Trade Promotion / Exhibition expenses				10,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				24,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				24,000
Output	0003	Tourist brochure on historical, cultural and natural heritage developed	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Develop tourist brochure on historical, cultural and natural heritage of the District	1.0	1.0	1.0	10,000
Use of goods and services						
	22109	Special Services				10,000
	2210910	Trade Promotion / Exhibition expenses				10,000
Output	0004	Festivals and cultural celebrations promoted	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Promote festivals and other cultural celebrations	1.0	1.0	1.0	8,000
Use of goods and services						
	22109	Special Services				8,000
	2210910	Trade Promotion / Exhibition expenses				8,000
Output	0005	Sensitization seminars on culture organized for pupils	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	

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

Activity	000001	Sensitization seminars on culture organized for pupils	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210118 Sports, Recreational & Cultural Materials						6,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				8,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				8,000
Output	0001	Quarterly consultative meeting with stakeholders on provision of adequate market infrastructure held	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Hold quarterly consultative meeting with stakeholders on provision of adequate market infrastructure	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,000
Objective	030104	4. Promote selected crop development for food security, export and industry				3,000
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				3,000
Output	0001	Annual stakeholder meeting on NEPAD school feeding programme organized	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Organize annual stakeholder meeting on NEPAD school feeding programme	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	030801	1. Manage waste, reduce pollution and noise				10,000
National Strategy	3080102	1.2. Provision of waste collection bins at vantage places in the communities and these bins should be emptied regularly				10,000
Output	0001	20 refuse containers provided at vantage points	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provide 20 refuse containers at vantage points	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22103 General Cleaning						10,000
2210301 Cleaning Materials						10,000
Objective	040101	1. Ensure the development of oil and gas industry				10,000
National Strategy	4010104	1.4 Use opportunities arising from the oil and gas discoveries as a catalyst for diversifying the economy				10,000
Output	0001	Capacity in Oil and Gas related Businesses improved	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Sponsor interested youth to study courses related to the Oil and Gas Industry	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210710 Staff Development						10,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				4,000
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas				4,000
Output	0002	capacity building for institutions responsible for disaster management organized	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Organize capacity building for institutions responsible for disaster management	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210710 Staff Development						4,000
Objective	051102	2. Accelerate the provision of affordable and safe water				3,000

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

2012

National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							3,000
Output	0003	Public awareness programmes on available water provision programs and their efficient use organized	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Organize public awareness programmes on available water provision programs and their efficient use	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	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							28,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							28,000
Output	0001	Annual NID exercise by DHMT supported	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support annual NID exercise by DHMT	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22105	Travel - Transport							10,000
	2210503	Fuel & Lubricants - Official Vehicles							10,000
Output	0002	Annual Malaria Control programme by DHMT supported	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Support Malaria Control programme by DHMT	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22105	Travel - Transport							8,000
	2210503	Fuel & Lubricants - Official Vehicles							8,000
Output	0003	(DRI) District Response Initiative on HIV/AIDs undertaken	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Undertake (DRI) District Response Initiative on HIV/AIDs	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							13,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							7,000
Output	0001	Annual stakeholder forum on development issues in the District organized	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000001	Organize annual stakeholder forum on development issues in the District	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22107	Training - Seminars - Conferences							7,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							6,000
Output	0004	Composite Budget prepared and implemented	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Prepare and implement Composite Budget	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22107	Training - Seminars - Conferences							6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000
Objective	070601	1. Improve transparency and public access to information							6,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							6,000
Output	0001	Organize annual forum to account to General Assembly and public	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Annual forum organized to account to general assembly and public	1.0	1.0	1.0				6,000

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

2012

Use of goods and services										6,000
22107 Training - Seminars - Conferences										6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses										6,000
Social benefits [GFS]										15,400
Objective	010201	1. Improve fiscal resource mobilization								15,400
National Strategy	1020101	1.1 Minimise revenue collection leakages								15,400
Output	0001	Data compiled on all rateable properties, non properties and persons	Yr.1	Yr.2	Yr.3					14,200
			1	1	1					
Activity	000001	Compile & up-date data on non-properties (Businesses)	1.0	1.0	1.0					3,000
Employer social benefits										3,000
27311 Employer Social Benefits - Cash										3,000
2731101 Workman compensation										3,000
Activity	000002	Compile & up-date data on rateable properties (St. Naming /Hse. Numbering & Data Compilation)	1.0	1.0	1.0					10,000
Employer social benefits										10,000
27311 Employer Social Benefits - Cash										10,000
2731101 Workman compensation										10,000
Activity	000003	Compile & up-date data on rateable persons	1.0	1.0	1.0					1,200
Employer social benefits										1,200
27311 Employer Social Benefits - Cash										1,200
2731101 Workman compensation										1,200
Output	0005	Organize capacity building workshops for Revenue staff	Yr.1	Yr.2	Yr.3					1,200
			1	1	1					
Activity	000001	Train / Orientate revenue staff annually	1.0	1.0	1.0					1,200
Employer social benefits										1,200
27311 Employer Social Benefits - Cash										1,200
2731101 Workman compensation										1,200
Other expense										13,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage								12,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites								12,000
Output	0001	Tourist sites managed in a sustainable way	Yr.1	Yr.2	Yr.3					12,000
			1	1	1					
Activity	000001	Identify and implement sustainability measures at tourist sites	1.0	1.0	1.0					12,000
Miscellaneous other expense										12,000
28210 General Expenses										12,000
2821002 Professional fees										12,000
Objective	030801	1. Manage waste, reduce pollution and noise								1,000
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism								1,000
Output	0007	choked gutters and culverts desilted	Yr.1	Yr.2	Yr.3					1,000
			1	1	1					
Activity	000001	Desilt choked gutters and culverts	1.0	1.0	1.0					1,000
Miscellaneous other expense										1,000
28210 General Expenses										1,000
2821017 Refuse Lifting Expenses										1,000
Non Financial Assets										922,000
Objective	020103	3. Pursue and expand market access								200,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness								200,000

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

Output	0002	2 No. toilet structures rehabilitated at Kpetoe & Ziope market centres	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Rehabilitation of poor toilet structures at Ziope & Kpetoe Markets	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31113 Other structures				40,000
		3111304 Markets				40,000
Output	0003	sheds, stores and sanitary facilities constructed	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000001	Construction of sheds, stores and sanitary facilities at Wodome	1.0	1.0	1.0	160,000
		Fixed Assets				160,000
		31113 Other structures				160,000
		3111304 Markets				160,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				220,000
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions				220,000
Output	0001	2-No tourism receptive facilities constructed	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000001	Construction of 1 No. Tourism Receptive Facility at Kpetoe	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31112 Non residential buildings				80,000
		3111204 Office Buildings				80,000
Activity	000002	Construction of 1 No. Tourism Receptive Facility at Helekppe	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31112 Non residential buildings				80,000
		3111204 Office Buildings				80,000
Output	0002	1 -No tourism site developed	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Develop 1 No. Tourist Site	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111204 Office Buildings				60,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				70,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				70,000
Output	0002	Ecotourism site developed	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Develop 1 No. sustainable ecotourism site	1.0	1.0	1.0	70,000
		Inventories				70,000
		31222 Work - progress				70,000
		3122215 Office Buildings				60,000
		3122236 Consultancy Fees				10,000
Objective	030801	1. Manage waste, reduce pollution and noise				66,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				20,000
Output	0003	Final waste disposal site acquired and developed	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Acquire and develop final waste disposal site	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Purchase of Land and Buildings				20,000
National Strategy	3090101	1.1. Develop initiatives to increase awareness of the conditions of natural resources among local communities				46,000

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

Output	0006	1No slaughter houses constructed at Kpetoe	Yr.1	Yr.2	Yr.3	46,000
			1	1	1	
Activity	000001	Construct 1 No. slaughter house at Kpetoe	1.0	1.0	1.0	46,000
Inventories						46,000
	31222	Work - progress				46,000
	3122217	Slaughter House				46,000
Objective	050106	6. Ensure sustainable development in the transport sector				246,000
National Strategy	5010601	6.1. Establish institutional capacity to carry out SEA of transport sector policies, plans and programmes				220,000
Output	0004	Grader procured	Yr.1	Yr.2	Yr.3	220,000
			1	1	1	
Activity	000001	Procure Grader	1.0	1.0	1.0	220,000
Fixed Assets						220,000
	31122	Other machinery - equipment				220,000
	3112201	Purchase of Plant & Equipment				220,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services				26,000
Output	0003	2 No. culverts constructed	Yr.1	Yr.2	Yr.3	26,000
			1	1	1	
Activity	000001	Construct 2- No culverts	1.0	1.0	1.0	26,000
Fixed Assets						26,000
	31113	Other structures				26,000
	3111301	Roads, Bridges & Signals				26,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				30,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				30,000
Output	0001	Rural electrification project supported	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Support rural electrification	1.0	1.0	1.0	30,000
Inventories						30,000
	31221	Materials - supplies				30,000
	3122103	Electrical Accessories				30,000
Objective	051102	2. Accelerate the provision of affordable and safe water				90,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				90,000
Output	0001	Potable water expansion in 6 underserved communities	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000001	Expansion of potable water in 6 underserved communities	1.0	1.0	1.0	90,000
Fixed Assets						90,000
	31122	Other machinery - equipment				90,000
	3112207	Other Assets				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	10 006	PAID SALARIES	<i>Total By Funding</i>		6,570	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1320101000	Adaklu-Anyigbe District - Kpetoe Central Administration Administration (Assembly Office)				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Compensation of employees [GFS]					6,570	
Objective	000000	Compensation of Employees			6,570	
National Strategy	0000000	Compensation of Employees			6,570	
Output	0000		Yr.1	Yr.2	Yr.3	6,570
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,570
Wages and Salaries					6,570	
21110 Established Position					6,570	
2111001 Established Post					6,570	

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	26 008	CF (MP)						Total By Funding 260,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1320101000	Adaklu-Anyigbe District - Kpetoe Central Administration Administration (Assembly Office)						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Use of goods and services								30,000		
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							30,000	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							30,000	
Output	0003	Street lights maintained					Yr.1	Yr.2	Yr.3	30,000
						1	1	1		
Activity	000001	Maintain street lights					1.0	1.0	1.0	30,000
Use of goods and services								30,000		
22106 Repairs - Maintenance								30,000		
2210617 Street Lights/Traffic Lights								30,000		

Non Financial Assets								230,000		
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							30,000	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							30,000	
Output	0002	Street lights provided and rehabilitated					Yr.1	Yr.2	Yr.3	30,000
						1	1	1		
Activity	000001	provide and rehabilitate street lights					1.0	1.0	1.0	30,000
Inventories								30,000		
31221 Materials - supplies								30,000		
3122103 Electrical Accessories								30,000		

Objective	051102	2. Accelerate the provision of affordable and safe water							200,000	
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							200,000	
Output	0002	Boreholes constructed in 8 needy communities					Yr.1	Yr.2	Yr.3	200,000
						1	1	1		
Activity	000001	Construct boreholes in 8 needy communities					1.0	1.0	1.0	200,000
Inventories								200,000		
31222 Work - progress								200,000		
3122246 Other Capital Expenditure								200,000		

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	10 018	NREG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						4,000
Organisation	1320101000	Adaklu-Anyigbe District - Kpetoe Central Administration Administration (Assembly Office)						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Use of goods and services								4,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						4,000
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas						4,000
Output	0001	Bye-laws enacted and enforced						4,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Enact and enforce bye-laws	1.0	1.0	1.0			4,000

Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 997	External						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						100,000
Organisation	1320101000	Adaklu-Anyigbe District - Kpetoe Central Administration Administration (Assembly Office)						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Non Financial Assets								100,000
Objective	020103	3. Pursue and expand market access						100,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness						100,000
Output	0001	2 No. Markets constructed						100,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construction of 2 No. markets at Avedzi & Asafokope	1.0	1.0	1.0			100,000

Inventories								100,000
31222	Work - progress							100,000
312224	Markets							100,000

Total Cost Centre **2,121,613**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)			Total By Funding		900,000	
Function Code	70980	Education n.e.c						
Organisation	1320302000	Adaklu-Anyigbe District - Kpetoe Education, Youth and Sports Education						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						
Use of goods and services								20,000
Objective	060102	2. Improve quality of teaching and learning						20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						20,000
Output	0002	40 teacher trainees sponsored annually			Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Sponsor 40 teachers trainees			1	1	1	20,000
				1.0	1.0	1.0		20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210710 Staff Development								20,000
Non Financial Assets								880,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						880,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						480,000
Output	0002	6 No 3- unit classroom blocks constructed			Yr.1	Yr.2	Yr.3	420,000
Activity	000001	Construct 6 No 3-Unit classroom blocks			1	1	1	420,000
				1.0	1.0	1.0		420,000
Fixed Assets								420,000
31112 Non residential buildings								420,000
3111205 School Buildings								420,000
Output	0003	2 No. 4- units teachers quarters constructed			Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Construction of 2 No 4- units teachers quarters			1	1	1	60,000
				1.0	1.0	1.0		60,000
Fixed Assets								60,000
31111 Dwellings								60,000
3111103 Bungalows/Palace								60,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						400,000
Output	0001	6 No 3- unit classroom blocks rehabilitated			Yr.1	Yr.2	Yr.3	240,000
Activity	000001	Rehabilitate 6 No 3-Unit Classroom blocks			1	1	1	240,000
				1.0	1.0	1.0		240,000
Fixed Assets								240,000
31112 Non residential buildings								240,000
3111205 School Buildings								240,000
Output	0004	4 NO. 3-Unit Pavillion Classroom Blocks Cladded			Yr.1	Yr.2	Yr.3	160,000
Activity	000001	Cladd 4 No 3-Unit Classroom Blocks			1	1	1	160,000
				1.0	1.0	1.0		160,000
Fixed Assets								160,000
31112 Non residential buildings								160,000
3111205 School Buildings								160,000
Total Cost Centre								900,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 244,090
Function Code	70721	General Medical services (IS)						
Organisation	1320401000	Adaklu-Anyigbe District - Kpetoe_Health_Office of District Medical Officer of Health						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

								Use of goods and services	4,090		
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							4,090		
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							4,090		
Output	0001	□ Adolescent corner established at 3 health centres						Yr.1	Yr.2	Yr.3	1,620
							1	1	1		
Activity	000001	Establish adolescent corners at 3 health centres						1.0	1.0	1.0	1,620
Use of goods and services									1,620		
22101 Materials - Office Supplies									1,120		
2210102 Office Facilities, Supplies & Accessories									780		
2210111 Other Office Materials and Consumables									340		
22105 Travel - Transport									500		
2210505 Running Cost - Official Vehicles									500		
Output	0002	□ Education campaign on HIV/AIDS organized						Yr.1	Yr.2	Yr.3	2,470
							1	1	1		
Activity	000001	Organize education campaign on HIV/AIDS						1.0	1.0	1.0	2,470
Use of goods and services									2,470		
22101 Materials - Office Supplies									1,470		
2210101 Printed Material & Stationery									670		
2210102 Office Facilities, Supplies & Accessories									800		
22105 Travel - Transport									1,000		
2210503 Fuel & Lubricants - Official Vehicles									1,000		
									Non Financial Assets	240,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor									240,000
National Strategy	6030102	1.2. Expand access to primary health care									190,000
Output	0001	2 No Clinics Rehabilitated						Yr.1	Yr.2	Yr.3	80,000
							1	1	1		
Activity	000001	Rehabilitate 2 No Clinics						1.0	1.0	1.0	80,000
Fixed Assets									80,000		
31112 Non residential buildings									80,000		
3111202 Clinics									80,000		
Output	0002	Improved Water & sanitation facilities constructed 2 Health centres						Yr.1	Yr.2	Yr.3	30,000
							1	1	1		
Activity	000001	Construct improved water & sanitation facilities at 2 Health Centres						1.0	1.0	1.0	30,000
Fixed Assets									30,000		
31112 Non residential buildings									30,000		
3111202 Clinics									30,000		
Output	0003	2 No. CHPS compound constructed						Yr.1	Yr.2	Yr.3	80,000
							1	1	1		
Activity	000001	Construction of 2 No CHPS compound						1.0	1.0	1.0	80,000
Fixed Assets									80,000		
31112 Non residential buildings									80,000		
3111202 Clinics									80,000		
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices									50,000

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

Output		Yr.1	Yr.2	Yr.3	
0004	2 No laboratory centres established	1	1	1	50,000
Activity	000001 Establish 2 no laboratories	1.0	1.0	1.0	50,000
Fixed Assets					50,000
31112	Non residential buildings				50,000
3111202	Clinics				50,000
Total Cost Centre					244,090

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 88,146
Function Code	70740	Public health services						
Organisation	1320402000	Adaklu-Anyigbe District - Kpetoe Health Environmental Health Unit						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

							Compensation of employees [GFS]			88,146
Objective	000000	Compensation of Employees								88,146
National Strategy	0000000	Compensation of Employees								88,146
Output	0000					Yr.1	Yr.2	Yr.3	88,146	
						0	0	0		
Activity	000000					0.0	0.0	0.0	88,146	
Wages and Salaries										
	21110	Established Position								88,146
	2111001	Established Post								88,146
									Total Cost Centre 88,146	

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 284,880
Function Code	70421	Agriculture cs						
Organisation	132060000	Adaklu-Anyigbe District - Kpetoe Agriculture						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Compensation of employees [GFS]								278,880
Objective	000000	Compensation of Employees						278,880
National Strategy	0000000	Compensation of Employees						278,880
Output	0000				Yr.1	Yr.2	Yr.3	278,880
					0	0	0	
Activity	000000				0.0	0.0	0.0	278,880
		Wages and Salaries						278,880
	21110	Established Position						278,880
	2111001	Established Post						278,880

Use of goods and services								6,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						6,000
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets						6,000
Output	0002	Annual Farmers Day Celebration organised			Yr.1	Yr.2	Yr.3	6,000
					1	1	1	
Activity	000001	Organised Farmers Day			1.0	1.0	11.0	6,000
		Use of goods and services						6,000
	22109	Special Services						6,000
	2210902	Official Celebrations						6,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			16,000	
Function Code	70421	Agriculture cs						
Organisation	132060000	Adaklu-Anyigbe District - Kpetoe Agriculture						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						
Use of goods and services								16,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						14,000
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets						14,000
Output	0002	Annual Farmers Day Celebration organised		Yr.1	Yr.2	Yr.3		14,000
				1	1	1		
Activity	000001	Organised Farmers Day		1.0	1.0	11.0		14,000
Use of goods and services								14,000
22109 Special Services								14,000
2210902 Official Celebrations								14,000
Objective	030104	4. Promote selected crop development for food security, export and industry						2,000
National Strategy	3010407	4.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all players						2,000
Output	0002	Annual stakeholder meeting on food security and emergency preparedness organized		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Organize 4 annual stakeholder meeting on food security and emergency preparedness		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000
Total Cost Centre								300,880

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 002	IGF-Retained	<i>Total By Funding</i>		6,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1320702000	Adaklu-Anyigbe District - Kpetoe Physical Planning Town and Country Planning			
Location Code	0407100	Adaklu-Anyigbe - Kpetoe			
Use of goods and services					6,000
Objective	030502	2. Encourage appropriate land use and management			6,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.			6,000
Output	0004	Enforce building regulations	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Enforce Building regulations	1.0	1.0	1.0
Use of goods and services					6,000
22101 Materials - Office Supplies					6,000
2210102 Office Facilities, Supplies & Accessories					6,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				72,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1320702000	Adaklu-Anyigbe District - Kpetoe Physical Planning Town and Country Planning					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					
Use of goods and services							72,000
Objective	030502	2. Encourage appropriate land use and management					54,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.					54,000
Output	0001	Undertake zoning of lands	Yr.1	Yr.2	Yr.3		16,000
			1	1	1		
Activity	000001	Zone lands in the district	1.0	1.0	1.0		16,000
Use of goods and services							16,000
22101 Materials - Office Supplies							12,000
2210102 Office Facilities, Supplies & Accessories							12,000
22108 Consulting Services							4,000
2210803 Other Consultancy Expenses							4,000
Output	0002	Document all landed properties of the assembly	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Landed properties of the assembly documented	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22108 Consulting Services							10,000
2210801 Local Consultants Fees							10,000
Output	0003	Layout repared and implemented for larger communities	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	000001	Prepare & implement layouts for Kpetoe, Adaklu & Ziope	1.0	1.0	1.0		12,000
Use of goods and services							12,000
22101 Materials - Office Supplies							12,000
2210101 Printed Material & Stationery							12,000
Output	0005	Strengthen spatial planning	Yr.1	Yr.2	Yr.3		16,000
			1	1	1		
Activity	000001	Improve Spatial planning	1.0	1.0	1.0		16,000
Use of goods and services							16,000
22101 Materials - Office Supplies							16,000
2210102 Office Facilities, Supplies & Accessories							16,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					18,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					18,000
Output	0001	Layouts prepared for 3 main communities in the District	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	000001	Prepare layouts for 3 main communities in the District	1.0	1.0	1.0		12,000
Use of goods and services							12,000
22101 Materials - Office Supplies							12,000
2210102 Office Facilities, Supplies & Accessories							12,000
Output	0002	Citizens sensitized on planning and building regulations of Ghana	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000001	Sensitize citizens on planning and building regulations	1.0	1.0	1.0		6,000
Use of goods and services							6,000
22107 Training - Seminars - Conferences							6,000
2210711 Public Education & Sensitization							6,000

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

Total Cost Centre 78,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	71040	Family and children						11,887
Organisation	1320802000	Adaklu-Anyigbe District - Kpetoe_Social Welfare & Community Development_Social Welfare						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Compensation of employees [GFS] 7,887

Objective	000000	Compensation of Employees						7,887
National Strategy	0000000	Compensation of Employees						7,887
Output	0000		Yr.1	Yr.2	Yr.3			7,887
			0	0	0			
Activity	000000		0.0	0.0	0.0			7,887
		Wages and Salaries						7,887
		21110 Established Position						7,887
		2111001 Established Post						7,887

Use of goods and services 4,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						4,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						4,000
Output	0003	aprenticeship training program for 150 vulnerable and excluded organized	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	000001	Organise aprenticeship training program for 150 vulnerable and excluded organized	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
		22107 Training - Seminars - Conferences						4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	71040	Family and children						2,000
Organisation	1320802000	Adaklu-Anyigbe District - Kpetoe_Social Welfare & Community Development_Social Welfare						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Use of goods and services 2,000

Objective	020106	6. Expand opportunities for job creation						2,000
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development						2,000
Output	0002	LEAP programme enrolled in the district	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	obby for the LEAP programme	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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	51,200
Function Code	71040	Family and children					
Organisation	1320802000	Adaklu-Anyigbe District - Kpetoe	Social Welfare & Community Development	Social Welfare			
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					

Use of goods and services							51,200
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy					2,000
National Strategy	2010602	6.2 Promote increased job creation					2,000
Output	0001	1 No. Training workshop organized for 100 Kente weavers	Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	Organize 1No. Training workshop for 100 Kente weavers	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,000
Objective	020106	6. Expand opportunities for job creation					8,000
National Strategy	2010602	6.2 Promote increased job creation					8,000
Output	0001	Women assisted to access land, credit, information, technology, business services and social protection including poverty rights	Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	Assist women to access land, credit, information, technology, business services accessibility improved for women as well as social protection and poverty rights	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,000
Output	0003	100 unemployed enrolled in apprenticeship training	Yr.1	Yr.2	Yr.3	6,000	
Activity	000001	100 unemployed enrolled in apprenticeship training	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
22107 Training - Seminars - Conferences							6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							6,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					41,200
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection					3,200
Output	0004	8No. sensitization programme in support of vulnerable and excluded in communities held	Yr.1	Yr.2	Yr.3	3,200	
Activity	000001	Hold 8 No. sensitization programme in support of vulnerable and excluded in communities	1.0	1.0	1.0	3,200	
Use of goods and services							3,200
22107 Training - Seminars - Conferences							3,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,200
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					38,000
Output	0001	Database on vulnerable and excluded created	Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Create database on the vulnerable people in the District	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210102 Office Facilities, Supplies & Accessories							5,000
Output	0002	Devt. Partners meeting held on provision of quality social services to the vulnerable	Yr.1	Yr.2	Yr.3	33,000	
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210102 Office Facilities, Supplies & Accessories							5,000

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

Activity	000001	Hold devt. Partners meeting on provision of quality social services to the vulnerable	11.0	1.0	1.0	33,000
Use of goods and services						33,000
	22107	Training - Seminars - Conferences				33,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				33,000
Total Cost Centre						65,087

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> 14,701
Function Code	70620	Community Development			
Organisation	1320803000	Adaklu-Anyigbe District - Kpetoe Social Welfare & Community Development Community Development			
Location Code	0407100	Adaklu-Anyigbe - Kpetoe			
Compensation of employees [GFS]					14,701
Objective	000000	Compensation of Employees			14,701
National Strategy	0000000	Compensation of Employees			14,701
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					14,701
	21110	Established Position			14,701
	2111001	Established Post			14,701
Total Cost Centre					14,701

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 40,000
Function Code	70610	Housing development						
Organisation	1321001000	Adaklu-Anyigbe District - Kpetoe Works Office of Departmental Head						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						
Non Financial Assets								40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						40,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector						40,000
Output	0001	District Works Dept. Established						40,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construct District Works Dept.	1.0	1.0	0.0			15,000
Fixed Assets								15,000
	31112	Non residential buildings						15,000
	3111204	Office Buildings						15,000
Activity	000002	Provide equipment to District Works Dept.	1.0	1.0	0.0			25,000
Fixed Assets								25,000
	31122	Other machinery - equipment						25,000
	3112208	Computers and accessories						25,000
Total Cost Centre								40,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 6,605
Function Code	70610	Housing development			
Organisation	1321002000	Adaklu-Anyigbe District - Kpetoe Works Public Works			
Location Code	0407100	Adaklu-Anyigbe - Kpetoe			
Compensation of employees [GFS]					6,605
Objective	000000	Compensation of Employees			6,605
National Strategy	0000000	Compensation of Employees			6,605
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					6,605
Wages and Salaries					6,605
	21110	Established Position			6,605
	2111001	Established Post			6,605
Total Cost Centre					6,605

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> 9,417
Function Code	70630	Water supply			
Organisation	1321003000	Adaklu-Anyigbe District - Kpetoe Works Water			
Location Code	0407100	Adaklu-Anyigbe - Kpetoe			
Compensation of employees [GFS]					9,417
Objective	000000	Compensation of Employees			9,417
National Strategy	0000000	Compensation of Employees			9,417
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					9,417
Wages and Salaries					9,417
	21110	Established Position			9,417
	2111001	Established Post			9,417
Total Cost Centre					9,417
Total Vote					3,868,539