



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

PRESTEA-HUNI VALLEY DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Prestea-Huni Valley District Assembly
Western Region

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

ACRONYMS AND ABBREVIATIONS

MMDAs	Metropolitan, Municipal and District Assemblies
DMTDP	District Medium-term Development Plan
GSGDA	Ghana Shared Growth Development Agenda
LI	Legislative Instrument
SIC	State Insurance company
IGF	Internally Generated Fund
DACF	District Assemblies Common Fund
DDF	District Development Facility
OPD	Out Patient Department
DHMT	District Health management Team
CHPS	Community-based Health Planning Services
BECE	Basic Education Certificate Examination
VOC	vehicle operating costs

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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 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
 - 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 for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would 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 Prestea-Huni Valley 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

4. The Prestea-Huni Valley District Assembly was carved out of the erstwhile Wassa West District Assembly under LI 1840 and formally inaugurated on 29th February, 2008 with Bogoso as its capital. Presently the District Assembly has 46 members. 32 of the members are elected while the remaining 14 are government appointees.

Location

5. Located at about 33 Kilometers east of Tarkwa, the Prestea Huni Valley District is a mining District which lies within the South Western Equatorial Zone and covers an area of about 1376 sqkm.

Population

6. According to the 2000 Population and Housing Census, the total population of the then Wassa West District was 232,699 which comprises 49.2% Female and 50.8% males. With the creation of the Tarkwa-Nsuaem Municipal Assembly and Prestea-Huni-Valley District Assembly from the erstwhile Wassa West, the population of the latter was pegged at 114,349. The population of Prestea-Huni-Valley District Assembly comprises of 58,364(51.0%) and 55,985(49.0%) of Males and Females respectively. Going by the exponential formula at a growth rate of 3.0%, the population of the District is projected to increase from 114,349 to 154,376 in 2010 and 169,351 by 2013.

DISTRICT ECONOMY

7. The predominant economic activities in the Prestea Huni-Valley District are Agriculture, Mining (Surface/Artisanal Mining), Petty trading and other service activities. Even though Agriculture is the mainstay of the District Economy, the role of the Mining Sector cannot be overemphasized as the District is home to four major Mining Companies (i.e. Anglogold Ashanti, Golden Star Prestea Bogoso Ltd., Sankofa Ghana Ltd., Goldfields Ghana Ltd.) and a host of small scale miners. Indeed, the District can boast of a huge service sector which provides Catering, Medical/laboratory, Vehicle & Equipment Maintenance, Research and other Mining Services due to the ever expanding Mining Industry.
8. Also the Six large Market Centres located in Bogoso, Prestea, Damang, Huni-Valley, Aboso and Wassa Nkran draws traders from across the country with most of the petty traders coming from within the district and its environs.

Roads

9. The total length of road network in the Prestea Huni-Valley District is 448.6 km. 138 km of the roads network are Trunk roads, 248.6 km are Feeder roads and the remaining 62.0 km are Town/Urban roads. Only 13.6% of the entire road network in the District could be described to be in good condition. 59.4% of the entire road network are in poor condition whiles the remaining 20% is fair.

Industries

10. The district has 4 major mining companies that employ about 3,333 people .The table below gives a breakdown of the companies and their respective labour sizes.

Table 1: Large scale mines in the district

Name of Company	Location	Mineral	Type of Mining	Total Concession Size (km ²)	Labour Size
Abosso Goldfields Ltd	Damang	Gold	Surface	54.00	1693
Golden Star Resource (Bogoso/Prestea)	Bogoso	Gold	Surface	260.9	1220
New Century Mines	Prestea	Gold	Underground	-	226
Prestea Sankofa Gold Ltd	Prestea	Gold	Surface	3.50	194
TOTAL				318.4	3,333

Source: EPA, 2008

11. Additionally, other companies that provide ancillary services are scattered across the length and breadth of the district including the defunct Aboso Glass Factory. There are also other small scale enterprises engaged in production of palm oil, fish farming, gari-processing, palm kernel extraction, carving, woodwork, black smiting, batik tie and dye making, millings and other artisanal works.

Financial Institutions

12. The district has 4 major banks located within the 3 major towns of the District namely Bogoso, Aboso and Prestea. Out of this, Fiaseman and Amenfi constitute the 2 rural banks with many branches across the district and serving more deprived areas of the district. The two commercial banks namely Ghana Commercial bank and First national bank operate mainly in the district capital.
13. There are other non-bank financial institutions such as SIC and Micro credit schemes located in major towns of the district.

Education

14. Enrolment in schools in the district has increased as a result of Government and District Assembly's educational policies such as Capitation Grant, School Feeding, Free Uniforms and sponsorship for teacher trainees. The following data represent the Educational situation in the Prestea Huni Valley District as at 2009/2010 Academic year.

Table 2: Pupil Enrolment for the Public Schools

LEVEL	BOYS	GIRLS	TOTAL
KINDERGARTEN	4639	4382	9021
PRIMARY	11940	11162	23102
TOTAL	16579	15544	32123
JUNIOR HIGH SCHOOL	4540	4035	8575
GRAND TOTAL	21119	19579	40698

15. From the table above, enrolment of pupils in public schools stood at 40,698. Out of the total enrolment, boys represent about 51.89% and girls represent about 48.11%.

Table 3: Pupil Enrolment for the Private Schools

LEVEL	BOYS	GIRLS	TOTAL
KINDERGARTEN	595	575	1,170
PRIMARY	1,724	1,698	3,422
TOTAL	2,319	2,273	4,592
JUNIOR HIGH SCHOOL	835	736	1,571
GRAND TOTAL	3,154	3,009	6,163

- The total pupil enrolment in the District for the basic private schools stands at 6,163
- Boys enrolment represent 51.18% whilst girls enrolment stands at 48.82%

Tourism

16. The District has a large potential for tourism as a results of its evident natural resources. The rich forest reserves, historic spots, Culture and historic Mining Sites serve as unique monuments that have a large tourism potential. There are other rock formations at Yaayaho near Awudua and other places with interesting myths around them.

PERFORMANCE

- The tables below present the summary of revenues and their sources for the period 2009 – 2011

Table 4: REVENUE PERFORMANCE FROM 2009- JUNE 2011 (A)

NO	ITEM	BUDGET FOR 2009	TOTAL REVENUE AS AT DEC.2009	BUDGET FOR 2010	TOTAL REVENUE AS	BUDGET FOR 2011	ACTUAL AS AT JUNE 2011
					AT DEC.2010		
1	RATES	76,300	129,419.92	169,849.72	133,721.67	169,849.72	118,995.15
2	LANDS (INCLUDING	855,000	853,845.91	1,931,490.00	2,292,412.00	1,641,000.00	800,998.00
3	FEES AND FINES	42,575	43,119.41	58,340.00	43,440.66	61,540.00	26,461.19
4	LICENSES	65,970	50,887.24	160,736.00	148,524.56	186,980.00	126,332.00
5	RENT	2,300	2,659.25	3,010.00	677.00	3,600.00	459.00
6	INVESTMENT	700	7,019.24	9,100.00	8,760.53	9,100.00	30.00
7	MISCELLANEOUS	13,600	6,640.86	12,500.00	17,933.49	12,500.00	13,183.99
A	TOTAL	1,056,445	1,093,591.83	2,345,025.72	2,645,469.91	2,084,569.72	1,086,459.33

Summary of Revenue (Transfers from All Sources) (B)

- Total transfers from Central Government and other sources has over the years contributed significantly to the performance of the District since its creation, especially in terms of implementation of capital intensive projects and payment of staff salaries.
- From an amount of GH¢2,233,711.35 in the 2009 fiscal year, total receipts rose to GH¢3,909,149.07 in 2010 and as at June 2011 an amount of GH¢2,073,153.46 had been received.

Table 5: Total Transfers from Central Government from 2009 – June, 2011

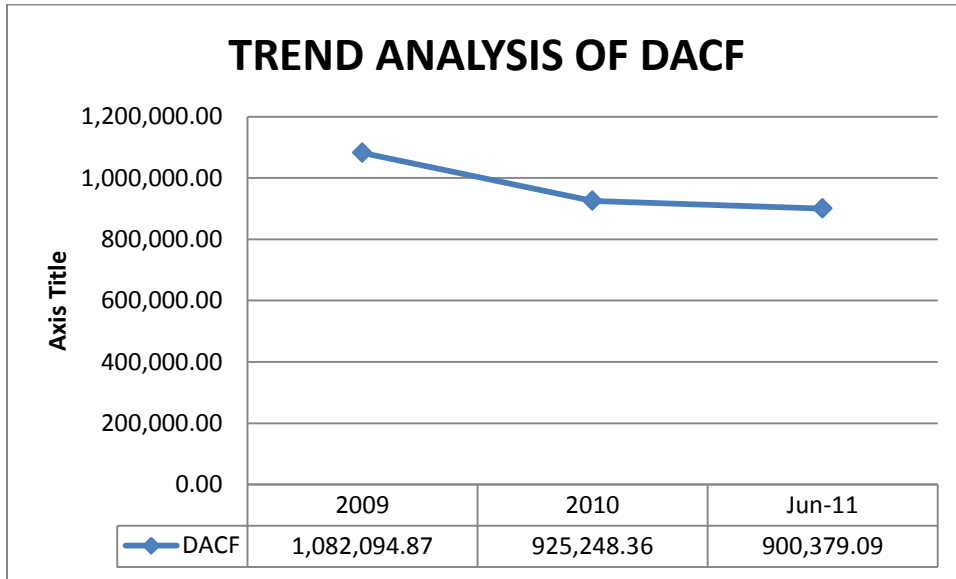
No.	ITEM HEAD	BUDGET FOR 2009	ACTUAL AS AT 2009	BUDGET FOR 2010	ACTUAL AS AT DECEMBER 2010	BUDGET FOR 2011	ACTUAL AS AT JUNE 2011
1	SALARY	188,940.00	20,401.10	188,940.00	56,119.74	247,492.33	19,992.54
2	DACF	939,956.07	1,082,094.87	1,338,032.00	925,248.36	1,743,403.48	900,379.09
3	MP(DACF)	45,000.00	37,623.55	45,000.00	26,530.63	45,000.00	2,198.50
4	DDF		-	-	597,377.00	524,000.00	
5	SCHOOL Feeding		50,711.54	148,824.00	117,078.00	148,824.00	64,124.00
6	HIPC	25,000.00	25,000.00	-	50,000.00	50,000.00	
7	FE-MOFA						
B	TOTAL	1,173,896.07	1,140,119.52	1,720,796.00	1,722,353.15	2,758,719.81	986,694.13
	GRAND TOTAL (A+B)	2,230,341.07	2,233,711.35	4,065,821.72	4,417,823.06	4,843,289.53	2,073,153.46

19. As depicted in the table below, total IGF to Total revenue stood at 49% and 60% in the year 2009 and 2010 respectively. As at June 2011 total IGF stood at 52% of total revenue.

Table 6: Percentage of IGF to Total Revenue

YEAR	IGF	TOTAL REVENUE	%IGF TO TOTAL REVENUE
2009	1,093,591.83	2,233,711.35	49
2010	2,645,469.91	4,417,823.06	60
JUNE 2011	1,086,459.33	2,073,153.46	52

Figure 1: DACF TREND ANALYSIS



20. A total actual receipt in terms of the District Assemblies Common fund has declined from 2009 to June 2011. As depicted above, the total amount for 2009 exceeded that of 2010 by about 14%.

DDF Status

2. The list below shows the funds received as at the end of each fiscal years under the DDF

December 2008 – GH¢13,800.60

December 2009 - GH¢50,711.54

December 2010 - GH¢597,377.00

Analysis of Health Status

21. Malaria continues to be the major cause of hospital attendances to all health facilities in the district. The disease has become very difficult to control mainly due to the attitude of people as well as effects of some of the economic activities of the people in this district.

22. The control of mosquitoes in our environment has been a cause for concern as mining activities, both large scale and small scale (popularly called "Galamsey") has left in their wake numerous uncovered pits all over the district serving as breeding sites.
23. Malaria accounts for over 47% of OPD diagnoses (2010) as shown in table 3.1 below and over 52% (2009) of total admissions, while its prevalence among children under 5years of age at the OPD has been increasing steadily from 55% in 2008 and 65% in 2009 to 68% in 2010 (Jan-May).
24. The DHMT, through the Malaria Control Program hopes to reduce Malaria incidence by intensifying education on the utilization of Insecticide Treated Net in homes, particularly among children under 5years of age and pregnant women.
25. The Assembly has also put in place measures to ensure access to health care by constructing CHPS compounds at various communities. For instance, while the Huniano CHPS compound is completed, provision has also been made for the completion of the Obengkrom and Tarkwa Bremang CHPS compound which are at advanced stages.
26. Meanwhile the 1% allocation of the DACF towards the control of malaria and HIV/AIDS has been made in this budget. The table below describes the diseases and their prevalence of top 10 Diseases recorded at the OPD's for the period 2008 – May, 2010.

Table 7: HEALTH STATUS

No.	2008		2009		2010 JAN-MAY		
	DISEASE	CASES	DISEASE	CASES	DISEASE	CASES	%
1	Malaria	19357	Malaria	34164	Malaria	16040	47.4
2	Acute Respiratory Infection	4662	Acute Respiratory Infection	6733	Acute Respiratory Infection	3195	9.4
3	Skin diseases & Ulcers	2639	Skin diseases & Ulcers	3544	Skin Diseases & Ulcers	1911	5.6
4	Diarrhoea Disease	2507	Other Oral Conditions	3517	Diarrhoea Diseases	1875	5.5
5	Hypertension	1818	Diarrhoea Disease	3330	Hypertension	1206	3.6
6	Other Oral Conditions	1308	Hypertension	3319	Rheumatism and Joint Pains	1073	3.2
7	Chicken Pox	927	Rheumatism & Joint Pains	2677	Intestinal worms	621	1.8
8	Rheumatism & Joint Pains	832	Typhoid/Enteric Fever	1384	Home Accidents and Injuries	605	1.7
9	Home Accidents & Injuries	818	Intestinal Worms	1346	Other Oral Conditions	582	1.7
10	Intestinal Worms	810	Home Accidents & Injuries	1291	Anaemia	566	1.6

Analysis of Educational Achievements

27. The Education sector has seen significant improvement since the creation of the District. The numerous infrastructural developments in terms of classroom blocks and the provision of furniture coupled with the sponsorship of teacher trainees have begun to yield the needed results. In the year 2009, out of a total number of 2,892 pupils presented at the BECE only 1,610 could obtain aggregate 6-30 thus giving a 55.9 % pass.

28. In 2010 however, out a total of 2,656 candidates presented the percentage pass was 58%. In the year 2011 out of 2,700 candidates who registered the percentage pass was 67.65%.

29. These successes were the result of support received from central government in terms of capitation grant, free uniforms, school feeding programmes, free exercise books, and the training of teachers.

KEY FOCUS AREAS OF THE BUDGET

Education

30. Provision has been made for completion of 8 ongoing classroom blocks and rehabilitating of 3 new ones. Provision has also been made to provide 2,000 pieces of furniture while 40 sets of computers and accessories would be supplied. Additionally, about 150 teacher trainees have been earmarked for sponsorship in order to improve teaching in deprived schools in the district. Total expenditure under the education sector is GH¢718,144.00

Administration

31. The Assembly intends spending a total amount of GH¢74,389 to build the capacity of staff. Additionally, the Administration block complex which started in the year 2010 would be completed. As part of the support for the Area Councils, an office will be constructed for the Beppoh Area Council.
32. The Assembly also intends to construct a 6 apartment storey building and 2 No. semi detached bungalow apartment in order to attract and retain qualified staff.
33. Similarly, provision has been made in the budget for the procurement of a mini-bus valued at GH¢60,000.00 to ease the transportation problems of staff. Revenue Collectors and City Guards would be provided with uniforms for easy identification.

Revenue Generation

34. To improve upon the internal revenue generation of the Assembly, an amount of GH¢90,000 has been earmarked for the construction of Market stalls in two communities namely Samahu and Insu. There would be a routine maintenance of existing market sheds in the district.

35. An estimated amount of GH¢48,000 has been earmarked for data collection and revaluation of properties with the ultimate aim of assigning realistic values to properties and capturing new ones; part of this amount would be used for the training of revenue collectors.

Waste Management

36. Provision has been made in this budget for the procurement of a refuse collection truck. Besides the Assembly's agreement with Zoomlion, provision has also been made for the maintenance of transit points and final disposal sites. In this regard, regular carting of refuse, pushing and clearing would be carried out. The sanitary site at Toubodum would be graveled.
37. Under sanitation, 3 Toilet facilities would be constructed at Asikuma, Adjeikrom-Bogoso and Yareyeya. The Assembly would also make funds available to support the Sanitation Project being carried out by TREND at Huni- Valley

Street Light

38. The Government street lighting programme would be continued, hence a number of street lights would be provided at Bogoso, Aboso and Prestea.

Public Education

39. In order to deepen grass root participation in local governance, the Assembly will embark on public sensitization on payments of revenues to the Assembly, budget hearing, discussion of development plans and other programmes on various radio stations within the district. The Public Relations and Complains Committee would also be strengthened to ensure complaints are addressed on time.

Agriculture

40. As part of measures to improve Agricultural productivity, provision has been made to organize Farmers' Day Awards, provision of loans to fish farmers and to

educate the farmers on improved agricultural practices and the use of improved seedlings and breeds of livestock and fishes.

STRATEGIES

Table 8: Budget Aligned with GSGDA Objectives and Strategies

Focus Area	GSGDA Policy Objective	GSGDA Strategy.	
			PROJECT
Educatio n	❖ Increase Equitable Access to and Participation in Education at all Levels	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas	Construction of 1 No. 6 unit Classroom block with ancillary facilities at Anglican Primary School at Bogoso Attechem
			Const. of 1 No. 3 Unit Classroom block at Wassa Nkran
			Construction of furnished 3 unit classroom block at Bogoso Islamic School.
			Re-roofing of 1 no 6 unit classroom block at Aboso Glass factory
			Re-roofing of 1 no 6 unit classroom block at Aboso Goldfields
			Rehab/Screeing and plastering of 3 Unit Classroom block
			Continuation/Completion Of 1 No 2 unit Kindergarten Block at Atwereboanda
			Continuation/Completion Of 1 No 2 unit Kindergarten Block at Ankobra Prestea
			construction of furnished 3 unit classroom block at

Focus Area	GSGDA Policy Objective	GSGDA Strategy.	
			Wassa Akuapim
			Construction of 3 No. 3 unit classroom block at Amanful, Nfantsefokrom and Entowada
			Supply of 2000 pieces of Furniture
			Construction of 1 No. 3 unit classroom block at Obouho
		Expand School Feeding Programme progressively to cover all deprived communities and link it to the local economies	Support towards Construction of 5 No. Kitchen and Dining Hall for 5 feeding schools (Roofing Sheets)
		Increase the number of trained teachers, trainers, instructors and attendants at all levels	Sponsorship for Teacher Trainees
HEALTH	❖ Bridge the equity gaps in access to health care and nutrition services and ensure sustainable	Accelerate the implementation of CHPS strategy in underserved areas	Construction of CHPS Compound at Obengkrom

Focus Area	GSGDA Policy Objective	GSGDA Strategy.	
	financing arrangements that protect the poor		
			Construction of CHPS Compound at Tarkwa Bremang
			Construction of CHPS Compound at Broni Nkwanta
		Implement Human Resource Strategy	Sponsorship package for nurses
		Strengthen and expand projects and programmes that emphasizes health lifestyles and dietary practices	Support for malaria
HIV/AIDS	❖ Ensure the reduction of new HIV AND AIDS/STI/TB Transmission	Intensify health Promotion prevention and rehabilitation	District Response Initiative programmes

Focus Area	GSGDA Policy Objective	GSGDA Strategy.	
ROAD	❖ Create and sustain an efficient transport system that meets user needs	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs(VOC) and future rehabilitation costs	Rehabilitation of 40km of feeder roads
			Upgrading of Ankobra Himan road to bituminous surfacing
			Construction of 2 No. Culvert at Obesekrom and Attechem
			Construction of 10 No. Wooden Bridges
ENERGY	❖ Provide adequate and reliable power to meet the needs of Ghanaians and for export	Increase access to modern forms of energy to the poor and vulnerable especially in rural areas through the extension of national electricity grid	Provision of street light at Bogoso, Aboso and Prestea
WATER	❖ Accelerate the provision of affordable water	Implement measures for effective maintenance, system upgrading and replacement of	Rehabilitation of 25 No. boreholes
			Extension of Water to Petepom New site
			Provision of overhead tank at Himan Clinic

Focus Area	GSGDA Policy Objective	GSGDA Strategy.	
		water facilities	
AGRICULTURE	❖ Promote fisheries for food security and income	Support the formation of “ Fish farmers ” Association to train members to become service providers	Assistance to fish farmers
			Desseminate exist fisheries technological packages
	❖ Improve Agriculture Productivity	Equip and enable the Agriculture award winners and FBOs to serve as sources of extension training and market to small scale farmers within their localities to help transform subsistence farming into commercial farming.	Organization of Farmers day award
Establish desk for environment and Land management at District level			
		Support the production of certified seeds and improved planting materials for both staple and industrial	Promote the production of protein fortified maize, orange and sweet potatoes

Focus Area	GSGDA Policy Objective	GSGDA Strategy.	
		crops	
	❖ Promote livestock and Poultry Development	Introduce policies to transform smallholder production into viable enterprises	Identify, update and disseminate existing technological packages
			Introduce sustained programme of vaccination for all livestock
	❖ Competitiveness and enhance integration into domestic and international markets	Develop effective post harvest management strategies, particularly storage facilities at individual and community levels	Train and resource extension staff in post harvest technologies
			Strengthen the capacity of MOFA to provide marketing extension
			Procure necessary materials and logistics requirement of MOFA directorates
SETTLEMENT PLANNING	❖ Restore Spatial/Land use planning system in Ghana	Ensure the use of Geographic Information System (GIS) in spatial /Land use planning at all levels	Street naming and House numbering in Bogoso, Aboso and Prestea(LOGODEP) Spatial planning component.
FISCAL	❖ Ensure efficient	Revaluation of	1. Data Collection

Focus Area	GSGDA Policy Objective	GSGDA Strategy.	
RESOURCE MOBILIZATION	internal revenue generation and transparency in local resource management	property rates and strengthening of tax collection system	and revaluation of properties
			2. Training of revenue collectors
			3. Street naming and House numbering in Bogoso, Aboso and Prestea (LOGODEP) IGF component.
			4. Provision of uniforms for revenue collectors
			5. Procurement of 1 No. Mini Bus
		Strengthen the revenue base of the DA's	6. Construction of 2 No. 12 Unit Market Shed at Insu siding
			7. Construction of 2 No. 12 Unit Market Shed at Samahu
WASTE MANAGEMENT	Expand the provision of adequate and disability friendly sanitation facilities	Provide disability friendly sanitation facilities	Rehabilitation of 1 No. 16 seater Aqua Privy at Asikuma
			Construction of 1 No. 16 seater Aqua Privy at yareyeya
			Construction of 12 seater WC toilet at

Focus Area	GSGDA Policy Objective	GSGDA Strategy.	
			Bogoso
		Strengthen Public Private partnership in waste management	Pushing and Clearing of refuse at Transfer points and final Disposal sites at Prestea ,Bogoso and Aboso
			Carting of refuse from transfer points(Zoomlion)
			Counterpart funding for sanitation project in Huni valley(Trend)
			Fumigation Programme by Zoomlion
			Procurement of Refuse Truck
PUBLIC SAFETY AND SECURITY	Improve capacity of Security Agencies to provide internal security for human safety and protection		1. Construction of Police station at Aboso 2. Support security agencies to maintain peace in cases of emergency and election 2012
ADMINISTRATION	Strengthen and operationalise the sub-district structures and ensure consistency with local government laws		NALAG Contribution
			Image Promotion
			Construction of Area

Focus Area	GSGDA Policy Objective	GSGDA Strategy.	
			Council Office
			Crop/land Compensation (phase Two)
			Construction of Administration Block Complex/Assembly Hall
			Training of central administration staff
			Rental of office and residential Accommodation
			Disaster and emergency relief(procurement of relief items)
			Furnishing of Assemblies building(Offices, Assembly Hall complex, Guest House and residencies)
			Construction of 2 No. Staff Quarters
			Landscaping and Grassing of Assembly's new site
			Monitoring and Evaluation
			Preparation of M&E Plan

Focus Area	GSGDA Policy Objective	GSGDA Strategy.	
			Review of Medium Term Development Plan

ESTIMATES FOR 2012

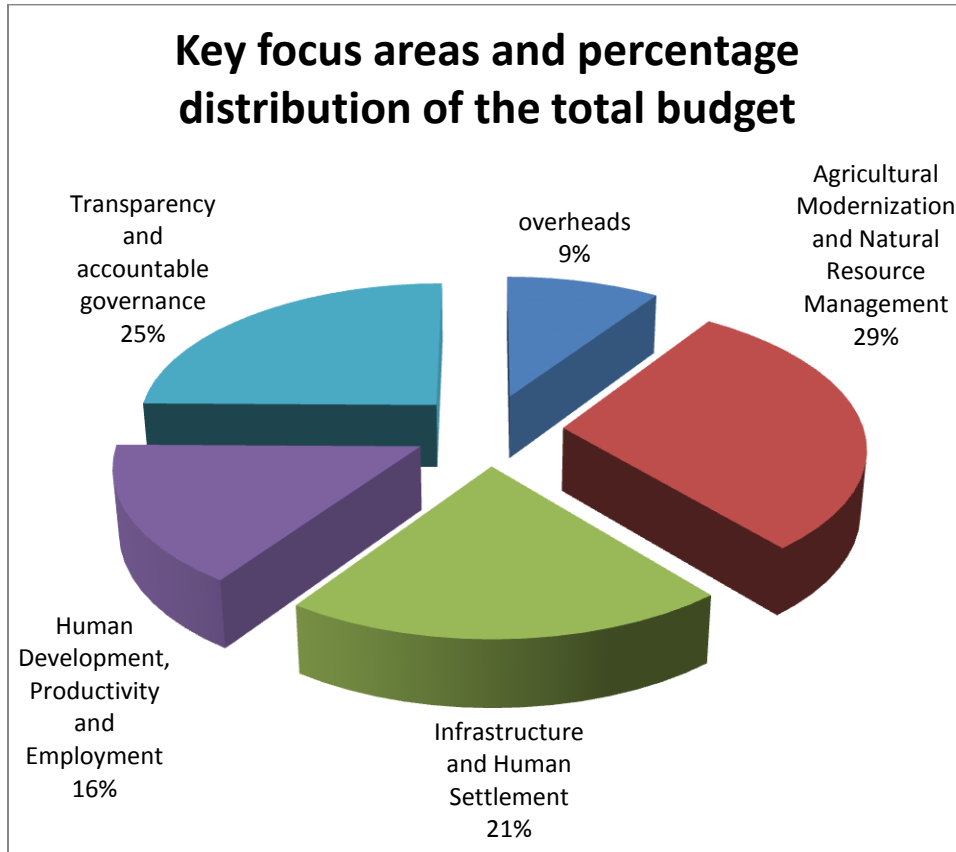
Revenue

41. The Prestea Huni-Valley is poised for more action in the year 2012 and as such has budgeted for a total amount of GH¢6,331,692 as revenue from all sources .Out of this, total expected Internally Generated Funds (including Minerals Development Funds) is GH¢2,594,404.59 while total Expected Transfer from Central Government and other sources is GH¢ 3,737,287.41.

Expenditure

42. From the above revenues, it is anticipated that an amount of GH¢ 6,331,691 would be expended in the year 2012.Out of this, GH¢598,741.00 would go into overhead expenses, GH¢1,868,472.00 into Agricultural modernization and Natural Resource Management, GH¢1,307,325.00 into Infrastructure and Human Settlement, GH¢985,640.00 into Human Development, Productivity and Employment and GH¢1,571,514.00 into Transparency and Accountable Governance.
43. The diagram below gives the key focus areas and the percentage distribution of the total budget

Figure 2: Key Focus Areas of the Budget



CONCLUSION

44. It is anticipated that all hands would be on deck to ensure the smooth implementation of this budget to improve the standard of living of the people of the Prestea Huni- valley District.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	598,740		
0026 1. Improve agricultural productivity	24,500	38,236		
0046 1. Manage waste, reduce pollution and noise	0	792,503		
0053 2. Improve public expenditure management	0	1,037,733		
0065 2. Create and sustain an efficient transport system that meets user needs	23,844	782,844		
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	155,680		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	20,000		
0092 2. Restore spatial/land use planning system in Ghana	0	68,000		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	316,481		
0110 2. Accelerate the provision of affordable and safe water	0	120,000		
0116 1. Increase equitable access to and participation in education at all levels	0	583,114		
0117 2. Improve quality of teaching and learning	0	75,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	267,026		
0136 1. Promote effective child development in all communities, especially deprived areas	500	500		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,001,389		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	27,000		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	117,600		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	6,282,368	232,000		
0174 1. Empower women and mainstream gender into socio-economic development	480	480		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	97,366		
Grand Total ¢	6,331,692	6,331,691	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Prestea-Huni Valley District - Bogoso</u>					
	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	0.00	0.00	0.00	0.00	0.00	#Num!	170,426.51
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	169,786.51
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	640.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	2,383,051.40
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,383,051.40
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	3,728,889.84
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	2,228,600.01
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	147,375.79
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	14,440.04
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,338,474.01
Agriculture, ,	<u>Prestea-Huni Valley District - Bogoso</u>						
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	24,500.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	24,500.00
Physical Planning, Town and Country Planning,	<u>Prestea-Huni Valley District - Bogoso</u>						
	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
Social Welfare & Community Development, Social Welfare,	<u>Prestea-Huni Valley District - Bogoso</u>						
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
Social Welfare & Community Development, Community Development.	<u>Prestea-Huni Valley District - Bogoso</u>						
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	480.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	480.00
Works, Feeder Roads,	<u>Prestea-Huni Valley District - Bogoso</u>						

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>
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	23,844.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	23,844.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	6,331,691.75

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Office).					
Prestea-Huni Valley District - Bogoso					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	170,426.51	170,736.51	170,736.51	511,899.53
11 Taxes on property	0.00	169,786.51	169,786.51	169,786.51	509,359.53
11 Taxes on goods and services	0.00	640.00	950.00	950.00	2,540.00
Grants	0.00	2,383,051.40	2,383,051.40	2,383,051.40	7,149,154.20
13 From other general government units	0.00	2,383,051.40	2,383,051.40	2,383,051.40	7,149,154.20
Other revenue	0.00	3,728,889.84	3,733,794.13	3,755,194.79	11,217,878.77
14 Property income [GFS]	0.00	2,228,600.01	2,228,600.01	2,228,600.01	6,685,800.03
14 Sales of goods and services	0.00	147,375.79	151,090.07	171,362.74	469,828.60
14 Fines, penalties, and forfeits	0.00	14,440.04	14,440.04	14,440.04	43,320.12
14 Miscellaneous and unidentified revenue	0.00	1,338,474.01	1,339,664.01	1,340,792.01	4,018,930.02
Agriculture. . .					
Prestea-Huni Valley District - Bogoso					
Other revenue	0.00	24,500.00	24,500.00	24,500.00	73,500.00
14 Miscellaneous and unidentified revenue	0.00	24,500.00	24,500.00	24,500.00	73,500.00
Physical Planning, Town and Country Planning.					
Prestea-Huni Valley District - Bogoso					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare.					
Prestea-Huni Valley District - Bogoso					
Other revenue	0.00	500.00	500.00	500.00	1,500.00
14 Miscellaneous and unidentified revenue	0.00	500.00	500.00	500.00	1,500.00
Social Welfare & Community Development, Community Development.					
Prestea-Huni Valley District - Bogoso					
Other revenue	0.00	480.00	480.00	480.00	1,440.00
14 Miscellaneous and unidentified revenue	0.00	480.00	480.00	480.00	1,440.00
Works, Feeder Roads.					
Prestea-Huni Valley District - Bogoso					
Other revenue	0.00	23,844.00	0.00	0.00	23,844.00
14 Miscellaneous and unidentified revenue	0.00	23,844.00	0.00	0.00	23,844.00
Grand Total	0.00	6,331,691.75	6,313,062.04	6,334,462.70	18,979,216.50

**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>
234 01 01 000 25	6,282,367.75	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0002 Revenue from Rates and Lands increased by 45% by 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	169,786.51	0.00	0.00	0.00
1131001 Basic Rates	300.00	0.00	0.00	0.00
1131002 Property Rates	167,486.51	0.00	0.00	0.00
1131003 Property Rate Arrears	2,000.00	0.00	0.00	0.00
Property income [GFS]	2,141,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	2,100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	4,600.00	0.00	0.00	0.00
1412007 Building Plans / Permit	35,400.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Fees and Fines improved by 45% by 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	51,131.84	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1423001 Markets	36,931.84	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423007 Pounds	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	6,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fees	200.00	0.00	0.00	0.00
1423017 Conservancy	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	14,440.04	0.00	0.00	0.00
1430001 Court Fines	3,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,000.04	0.00	0.00	0.00
1430007 Lorry Park Fines	7,440.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	1,500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Licenses and Rents increased by 45% by 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on goods and services	640.00	0.00	0.00	0.00
1142026 Spirits - Akpeteshie	190.00	0.00	0.00	0.00
1142027 Mineral Water	450.00	0.00	0.00	0.00
Property income [GFS]	87,600.01	0.00	0.00	0.00
1412002 Concessions	84,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	3,200.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	200.00	0.00	0.00	0.00

**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>
1415015 Guest Houses	200.01	0.00	0.00	0.00
Sales of goods and services	96,243.94	0.00	0.00	0.00
1422002 Herbalist License	700.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,395.10	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	640.12	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,650.08	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.09	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,640.00	0.00	0.00	0.00
1422019 Sawmills	945.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,900.00	0.00	0.00	0.00
1422023 Communication Centre	657.90	0.00	0.00	0.00
1422026 Maternity Home /Clinics	400.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	150.00	0.00	0.00	0.00
1422033 Stores	8,007.30	0.00	0.00	0.00
1422035 District Weekly Lotto	900.13	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,252.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	465.00	0.00	0.00	0.00
1422041 Taxi Licences	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	5,600.00	0.00	0.00	0.00
1422045 Commercial Houses	1,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	110.00	0.00	0.00	0.00
1422049 Fitters	1,664.00	0.00	0.00	0.00
1422051 Millers	0.00	0.00	0.00	0.00
1422053 Block Manufacturers	40.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	120.00	0.00	0.00	0.00
1422057 Private Schools	720.00	0.00	0.00	0.00
1422058 Automobile Companies	175.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,700.00	0.00	0.00	0.00
1422061 Susu Operators	100.00	0.00	0.00	0.00
1422067 Beers Bars	7,121.52	0.00	0.00	0.00
1422071 Business Providers	28,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	15,000.90	0.00	0.00	0.00
1422075 Chain Saw Operator	400.00	0.00	0.00	0.00
1423008 Entertainment Fees	180.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	500.00	0.00	0.00	0.00
1423021 Wood Carving	2,809.80	0.00	0.00	0.00
Miscellaneous and unidentified revenue	10,462.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	10,462.00	0.00	0.00	0.00
Output 0005 Revenues from Grants, investment and other misllaneous sources improved by 10% annually	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

**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>
From other general government units	2,383,051.40	0.00	0.00	0.00
1331002 DACF - Assembly	1,943,403.40	0.00	0.00	0.00
1331003 DACF - MP	30,000.00	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331007 National Youth Employment	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	384,648.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	1,326,512.01	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,326,512.01	0.00	0.00	0.00
234 06 00 000 25 Agriculture, ,	24,500.00	0.00	0.00	0.00
<i>Objective</i> 0026 1. Improve agricultural productivity				
<i>Output</i> 0001 Agriculture Productivity Improved annually				
Miscellaneous and unidentified revenue	24,500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	24,500.00	0.00	0.00	0.00
234 07 02 000 25 Physical Planning, Town and Country Planning,	0.00	0.00	0.00	0.00
<i>Objective</i> 0092 2. Restore spatial/land use planning system in Ghana				
<i>Output</i> 0002 Restore spatial /land use planning system in Ghana				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
234 08 02 000 25 Social Welfare & Community Development, Social Welfare,	500.00	0.00	0.00	0.00
<i>Objective</i> 0136 1. Promote effective child development in all communities, especially deprived areas				
<i>Output</i> 0001 Children and the vulnerable protected				
Miscellaneous and unidentified revenue	500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	500.00	0.00	0.00	0.00
234 08 03 000 25 Social Welfare & Community Development, Community Development,	480.00	0.00	0.00	0.00
<i>Objective</i> 0174 1. Empower women and mainstream gender into socio-economic development				
<i>Output</i> 0001 Improve involvement of women and the vulnerable in decision making				
Miscellaneous and unidentified revenue	480.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	480.00	0.00	0.00	0.00
234 10 04 000 25 Works, Feeder Roads,	23,844.00	0.00	0.00	0.00
<i>Objective</i> 0065 2. Create and sustain an efficient transport system that meets user needs				
<i>Output</i> 0001 Road Network in the District improved by 2014				
Miscellaneous and unidentified revenue	23,844.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	23,844.00	0.00	0.00	0.00
Grand Total	6,331,691.75	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	6,282,367.75			
RATES	0.00	0.00	1	1	1
LANDS	0.00	0.00	1	1	1
FEE AND FINES	0.00	0.00	1	1	1
Contract Winning Fee	0.00	0.00	1	1	1
LICENCES	0.00	0.00	1	1	1
RENT	0.00	0.00	1	1	1
GRANTS	0.00	0.00	1	1	1
FE-MOFA Grant	0.00	0.00	4	4	4
FE-Physical Planning	0.00	0.00	4	4	4
FE-Social Welfare/Comm. Dev't	0.00	0.00	4	4	4
INVESTMENT	0.00	0.00	4	4	4
MISCELLANEOUS	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rates	300.00	300.00	1	1	1
1131001 Basic Rates Arrears	0.00	0.00	12,000	12,000	15,000
1131002 Property Rates-Individuals/Private	36,729.00	36,729.00	1	1	1
1131003 Property Rates-Individuals Arrears	2,000.00	2,000.00	1	1	1
1131002 Property Rate-Companies	6,437.88	128,757.51	20	20	20
1131002 Property Rate-Companies Arrears	2,000.00	2,000.00	1	1	1
Taxes on goods and services					
1142026 Distillers/Akpeteshie	10.00	190.00	19	20	20
1142027 Mineral Water Manufacturers	150.00	450.00	3	5	5
From other general government units					
1331002 DACF-Assembly	485,850.85	1,943,403.40	4	4	4
1331003 DACF-MP	7,500.00	30,000.00	4	4	4
1331005 HIPC	25,000.00	25,000.00	1	1	1
1331008 School Feeding	96,162.00	384,648.00	4	4	4
1331007 NYEP	0.00	0.00	4	4	4
Property income [GFS]					
1412003 Stool Land Revenue	500.00	1,000.00	2	2	2
1412007 Plot/ Building Permit	2,950.00	35,400.00	12	12	12
1412004 Building Permit Jacket	383.33	4,600.00	12	12	12
1412001 Minerals Development Fund	375,000.00	1,500,000.00	4	4	4
1412001 Minerals Dev't Fund Arrears	600,000.00	600,000.00	1	1	1
1412002 Mining Companies	21,000.00	84,000.00	4	4	4
1415012 Market Stalls/Stores	3,000.00	3,000.00	1	1	1
1415012 Market Stalls/Stores Arrear	200.00	200.00	1	1	1
1415013 Gov't Quarters/Flats	10.00	200.00	20	20	20
1415015 Guest House	16.67	200.01	12	12	12
Sales of goods and services					
1423001 Market Tolls	3,077.65	36,931.84	12	12	12
1423010 Exportables	500.00	6,000.00	12	12	12
1423011 Marriage/Divorce	125.00	500.00	4	4	4
1423014 Disludging	50.00	200.00	4	4	4
1423006 Cemeteries	166.67	2,000.00	12	12	12

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422013 Sandwinning/Quarrying	250.00	3,000.00	12	12	12
1423017 Disposal of Solid Waste	250.00	1,000.00	4	4	4
1423007 Stray Animals	375.00	1,500.00	4	4	4
1422002 Herbalists	50.00	700.00	14	16	18
1422033 Trading Stores	8.61	8,007.30	930	1,000	1,020
1422005 Chopbars/Restuarants	19.93	1,395.10	70	80	90
1422075 Chainsaw	100.00	400.00	4	8	12
1422006 Corn/Flour/Vegetable Mill	12.31	640.12	52	60	65
1422072 Contractors	80.65	15,000.90	186	190	200
1422012 Kiosk	4.00	3,000.00	750	770	790
1423008 Entertainment	20.00	180.00	9	10	12
1422041 Taxi/Trotro/Buses	10.00	1,500.00	150	150	170
1422039 Bakers	15.00	465.00	31	40	50
1422067 Drinkables/Cigaretts	22.68	7,121.52	314	340	360
1422017 Hotels	76.93	1,000.09	13	14	16
1422015 Petroleum(filling stations)	165.63	2,650.08	16	18	20
1422049 Garages(Artizan)	8.00	1,664.00	208	210	210
1423021 Carpenters	8.92	2,809.80	315	320	320
1422061 Susu Operators	33.33	100.00	3	5	5
1422038 Hairdressers/Barbars	4.00	1,540.00	385	400	4,010
1422047 Photographic/Rec. St.	10.00	110.00	11	15	15
1422038 Tailors/Seamstress	4.00	1,712.00	428	430	440
1422071 Service/ Ancillary Companies	2,800.00	28,000.00	10	10	10
1422044 Financial Institutions	622.22	5,600.00	9	9	12
1422026 Maternity Homes/Clinics	100.00	400.00	4	5	5
1422023 Comm./Business Centres/Space To Space	4.30	657.90	153	153	153
1422018 Pharmacy/Chemical Store	20.00	2,640.00	132	140	140
1423009 Adverts/Bill boards/Sign Writers	125.00	500.00	4	4	4
1422059 Cocoa Buying Agency	36.96	1,700.00	46	46	50
1422058 Tyre Dealers	12.50	175.00	14	16	20
1422053 Block Manufacturing	20.00	40.00	2	2	2
1422019 Timber Products	43.00	645.00	15	16	17
1422054 Car Washing	80.00	800.00	10	12	14
1422020 Commercial Transport Services	475.00	1,900.00	4	4	4
1422028 Private Security Companies	150.00	150.00	1	1	1
1422045 Supermarket/Wholesale	100.00	1,000.00	10	10	12
1422057 Private Schools	30.00	720.00	24	24	26
1422035 District Lotto Operators	11.69	900.13	77	80	90
1422055 Printing Press	30.00	120.00	4	4	4
1422019 Sawmill	20.00	300.00	15	15	15
1422051 Chamfer Machine	0.00	0.00	150	160	160
Fines, penalties, and forfeits					
1430006 Slaughteter House	333.34	4,000.04	12	12	12
1430001 Court Fines/Spot Fines	750.00	3,000.00	4	4	4
1430007 Lorry Park	620.00	7,440.00	12	12	12
Miscellaneous and unidentified revenue					
1450010 Proceeds from WC Toilets	125.00	1,500.00	12	12	12
1450010 Wireless/TV sets	8.00	200.00	25	30	30

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1450010 Scrap Dealers	50.00	150.00	3	5	5
1450010 Courier Services	0.00	0.00	1	1	1
1450010 Coldstore	60.00	4,200.00	70	75	80
1450010 Books/Stationery Shops	18.00	306.00	17	17	20
1450010 Building/Hardware/Electricals	8.00	776.00	97	97	100
1450010 Gold Dealers	250.00	3,750.00	15	18	21
1450010 Co-operatives	20.00	100.00	5	5	5
1450010 Industrial Laboratories	980.00	980.00	1	1	1
1450010 Salaries/Wages(Gov't)	50,232.51	602,790.16	12	12	12
1450010 DDF	702,121.85	702,121.85	1	1	1
1450010 FE-Works	0.00	0.00	4	4	4
1450010 FE-Finance	0.00	0.00	4	4	4
1450010 Interest on Common Fund	133.33	1,600.00	12	12	12
1450010 Interest on Assembly's account	625.00	7,500.00	12	12	12
1450010 Unspecified receipts	1,000.00	4,000.00	4	4	4
1450010 Donations	750.00	1,500.00	2	2	2
1450010 Overpayment Recoveries	3,500.00	7,000.00	2	2	2
	Total	24,500.00			
Agriculture..					
Miscellaneous and unidentified revenue					
1450010 MOFA FE	6,125.00	24,500.00	4	4	4
	Total	0.00			
Physical Planning, Town and Country Planning..					
Miscellaneous and unidentified revenue					
Restore spatial /land use planning system in Ghana	0.00	0.00	1	1	1
	Total	500.00			
Social Welfare & Community Development, Social Welfare..					
Miscellaneous and unidentified revenue					
1450010 GOG Funds	500.00	500.00	1	1	1
	Total	480.00			
Social Welfare & Community Development, Community Development..					
Miscellaneous and unidentified revenue					
1450010 GOG Funds	480.00	480.00	1	1	1
	Total	23,844.00			
Works, Feeder Roads..					
Miscellaneous and unidentified revenue					
1450010 GOG funds	23,844.00	23,844.00	1	0	0
	Total	6,331,691.75			
Grand Total					

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Prestea-Huni Valley District - Bogoso		1,656,656	1,127,609	2,795,305	752,122	0	6,331,691
01 Central Administration		458,481	721,006	1,726,205	171,754	0	3,077,446
01 Administration (Assembly Office)		458,481	721,006	1,726,205	171,754	0	3,077,446
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		90,000	0	68,000	0	0	158,000
00		90,000	0	68,000	0	0	158,000
03 Education, Youth and Sports		231,011	0	125,000	302,103	0	658,114
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		231,011	0	125,000	302,103	0	658,114
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		611,164	85,569	340,100	228,265	0	1,265,098
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		492,403	85,569	300,100	120,000	0	998,072
03 Hospital services		118,761	0	40,000	108,265	0	267,026
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		25,000	215,342	0	0	0	240,342
00		25,000	215,342	0	0	0	240,342
07 Physical Planning		68,000	16,905	0	0	0	84,905
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		68,000	16,905	0	0	0	84,905
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	23,900	0	0	0	23,900
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	12,836	0	0	0	12,836
03 Community Development		0	11,064	0	0	0	11,064
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		173,000	64,887	536,000	50,000	0	823,887
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	41,043	0	0	0	41,043
03 Water		0	0	0	0	0	0
04 Feeder Roads		173,000	23,844	536,000	50,000	0	782,844
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¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	1,072,609	1,010,681	1,015,739	453,077	3,552,105
0	Compensation of Employees	0	499,901	504,900	504,900	0	1,509,700
000	Compensation of Employees	0	499,901	504,900	504,900	0	1,509,700
0000	Compensation of Employees	0	499,901	504,900	504,900	0	1,509,700
	Compensation of employees [GFS]	0	499,901	504,900	504,900	0	1,509,700
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	547,884	505,781	510,840	453,077	2,017,582
301	1. Accelerated Modernization of Agriculture	0	13,236	11,133	11,245	8,022	43,637
0026	1. Improve agricultural productivity	0	13,236	11,133	11,245	8,022	43,637
	Use of goods and services	0	8,133	8,133	8,214	4,991	29,472
	Other expense	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	2,103	0	1	1	2,105
311	10. Natural Disasters, Risks and Vulnerability	0	534,648	494,648	499,594	445,054	1,973,945
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	534,648	494,648	499,594	445,054	1,973,945
	Use of goods and services	0	500,648	460,648	465,254	429,399	1,855,950
	Social benefits [GFS]	0	6,000	6,000	6,060	1,010	19,070
	Other expense	0	28,000	28,000	28,280	14,645	98,925
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	23,844	0	0	0	23,844
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	23,844	0	0	0	23,844
0065	2. Create and sustain an efficient transport system that meets user needs	0	23,844	0	0	0	23,844
	Use of goods and services	0	510	0	0	0	510
	Non Financial Assets	0	23,334	0	0	0	23,334
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	500	0	0	0	500
611	11..Child Development and Protection	0	500	0	0	0	500
0136	1. Promote effective child development in all communities, especially deprived areas	0	500	0	0	0	500
	Use of goods and services	0	500	0	0	0	500

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	480	0	0	0	480
707	7. Women Empowerment	0	480	0	0	0	480
0174	1. Empower women and mainstream gender into socio-economic development	0	480	0	0	0	480
	Use of goods and services	0	480	0	0	0	480
Financing:IGF-Retained Sources		0	2,795,305	1,021,556	1,018,292	867,319	5,702,472
0	Compensation of Employees	0	98,840	99,828	99,828	0	298,496
000	Compensation of Employees	0	98,840	99,828	99,828	0	298,496
0000	Compensation of Employees	0	98,840	99,828	99,828	0	298,496
	Compensation of employees [GFS]	0	98,840	99,828	99,828	0	298,496
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	733,185	536,228	518,504	170,419	1,958,336
308	7. Waste Management, Pollution and Noise Reduction	0	230,100	0	0	0	230,100
0046	1. Manage waste, reduce pollution and noise	0	230,100	0	0	0	230,100
	Non Financial Assets	0	230,100	0	0	0	230,100
311	10. Natural Disasters, Risks and Vulnerability	0	503,085	536,228	518,504	170,419	1,728,236
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	503,085	536,228	518,504	170,419	1,728,236
	Use of goods and services	0	503,085	536,228	518,504	170,419	1,728,236
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	761,680	367,500	381,780	678,720	2,189,680
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	536,000	367,500	381,780	678,720	1,964,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	536,000	367,500	381,780	678,720	1,964,000
	Non Financial Assets	0	536,000	367,500	381,780	678,720	1,964,000
504	4. Recreational Infrastructure	0	155,680	0	0	0	155,680
0078	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	155,680	0	0	0	155,680
	Non Financial Assets	0	155,680	0	0	0	155,680
511	11. Water and Environmental Sanitation and hygiene	0	70,000	0	0	0	70,000
0110	2. Accelerate the provision of affordable and safe water	0	70,000	0	0	0	70,000
	Non Financial Assets	0	70,000	0	0	0	70,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	165,000	15,000	15,150	15,150	210,300
601	1. Education	0	125,000	15,000	15,150	15,150	170,300
0116	1. Increase equitable access to and participation in education at all levels	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
0117	2. Improve quality of teaching and learning	0	75,000	15,000	15,150	15,150	120,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	60,000	0	0	0	60,000
603	3. Health	0	40,000	0	0	0	40,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	40,000	0	0	0	40,000
	Non Financial Assets	0	40,000	0	0	0	40,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,036,600	3,000	3,030	3,030	1,045,660
702	2. Local Governance and Decentralization	0	1,036,600	3,000	3,030	3,030	1,045,660
0152	1. Ensure effective implementation of the Local Government Service Act	0	897,000	0	0	0	897,000
	Use of goods and services	0	15,000	0	0	0	15,000
	Non Financial Assets	0	882,000	0	0	0	882,000
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	67,600	0	0	0	67,600
	Non Financial Assets	0	67,600	0	0	0	67,600
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	72,000	3,000	3,030	3,030	81,060
	Use of goods and services	0	43,000	3,000	3,030	3,030	52,060
	Non Financial Assets	0	29,000	0	0	0	29,000
Financing:CF (Assembly) Sources		0	1,656,656	145,000	146,450	146,450	2,094,556

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	467,403	25,000	25,250	25,250	542,903
301	1. Accelerated Modernization of Agriculture	0	25,000	25,000	25,250	25,250	100,500
0026	1. Improve agricultural productivity	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
	Other expense	0	9,000	9,000	9,090	9,090	36,180
308	7. Waste Management, Pollution and Noise Reduction	0	442,403	0	0	0	442,403
0046	1. Manage waste, reduce pollution and noise	0	442,403	0	0	0	442,403
	Use of goods and services	0	5,000	0	0	0	5,000
	Other expense	0	268,000	0	0	0	268,000
	Non Financial Assets	0	169,403	0	0	0	169,403
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	572,481	120,000	121,200	121,200	934,881
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	173,000	100,000	101,000	101,000	475,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	173,000	100,000	101,000	101,000	475,000
	Non Financial Assets	0	173,000	100,000	101,000	101,000	475,000
505	5. Energy Supply to Support Industries and Households	0	20,000	20,000	20,200	20,200	80,400
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
506	6. Human Settlements Development	0	68,000	0	0	0	68,000
0092	2. Restore spatial/land use planning system in Ghana	0	68,000	0	0	0	68,000
	Use of goods and services	0	68,000	0	0	0	68,000
508	8. Settlement disaster prevention	0	261,481	0	0	0	261,481
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	261,481	0	0	0	261,481
	Use of goods and services	0	22,481	0	0	0	22,481
	Other expense	0	239,000	0	0	0	239,000
511	11. Water and Environmental Sanitation and hygiene	0	50,000	0	0	0	50,000
0110	2. Accelerate the provision of affordable and safe water	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	349,772	0	0	0	349,772
601	1. Education	0	231,011	0	0	0	231,011
0116	1. Increase equitable access to and participation in education at all levels	0	231,011	0	0	0	231,011
	Non Financial Assets	0	231,011	0	0	0	231,011
603	3. Health	0	118,761	0	0	0	118,761
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	118,761	0	0	0	118,761
	Use of goods and services	0	8,000	0	0	0	8,000
	Other expense	0	7,500	0	0	0	7,500
	Non Financial Assets	0	103,261	0	0	0	103,261
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	267,000	0	0	0	267,000
702	2. Local Governance and Decentralization	0	267,000	0	0	0	267,000
0152	1. Ensure effective implementation of the Local Government Service Act	0	30,000	0	0	0	30,000
	Use of goods and services	0	30,000	0	0	0	30,000
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	27,000	0	0	0	27,000
	Use of goods and services	0	27,000	0	0	0	27,000
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	160,000	0	0	0	160,000
	Use of goods and services	0	10,000	0	0	0	10,000
	Non Financial Assets	0	150,000	0	0	0	150,000
Financing:HIPC Funds Sources		0	25,000	0	0	0	25,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	25,000	0	0	0	25,000
508	8. Settlement disaster prevention	0	25,000	0	0	0	25,000
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	25,000	0	0	0	25,000
	Other expense	0	25,000	0	0	0	25,000
Financing:CF (MP) Sources		0	30,000	0	0	0	30,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	30,000	0	0	0	30,000
508	8. Settlement disaster prevention	0	30,000	0	0	0	30,000
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	30,000	0	0	0	30,000
	Other expense	0	30,000	0	0	0	30,000
Financing:DDF Sources		0	752,122	0	0	0	752,122
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	120,000	0	0	0	120,000
308	7. Waste Management, Pollution and Noise Reduction	0	120,000	0	0	0	120,000
0046	1. Manage waste, reduce pollution and noise	0	120,000	0	0	0	120,000
	Non Financial Assets	0	120,000	0	0	0	120,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	50,000	0	0	0	50,000
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	50,000	0	0	0	50,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	410,368	0	0	0	410,368
601	1. Education	0	302,103	0	0	0	302,103
0116	1. Increase equitable access to and participation in education at all levels	0	302,103	0	0	0	302,103
	Non Financial Assets	0	302,103	0	0	0	302,103
603	3. Health	0	108,265	0	0	0	108,265
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	108,265	0	0	0	108,265
	Non Financial Assets	0	108,265	0	0	0	108,265

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	171,754	0	0	0	171,754
702	2. Local Governance and Decentralization	0	74,389	0	0	0	74,389
0152	1. Ensure effective implementation of the Local Government Service Act	0	74,389	0	0	0	74,389
	Use of goods and services	0	38,388	0	0	0	38,388
	Other expense	0	36,001	0	0	0	36,001
710	10. Public Safety and Security	0	97,366	0	0	0	97,366
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	97,366	0	0	0	97,366
	Non Financial Assets	0	97,366	0	0	0	97,366
Grand Total		0	6,331,691	2,177,236	2,180,482	1,466,846	12,156,256

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>
Prestea-Huni Valley District - Bogoso						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	598,740.2	604,727.6	604,727.6	1,808,195.4
Sub total		0.0	598,740.2	604,727.6	604,727.6	1,808,195.4
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	24,133.0	24,133.0	24,374.3	72,640.3
28 Other expense		0.0	12,000.0	12,000.0	12,120.0	36,120.0
31 Non Financial Assets		0.0	2,103.0	0.0	1.0	2,104.0
Sub total		0.0	38,236.0	36,133.0	36,495.3	110,864.3
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
28 Other expense		0.0	268,000.0	0.0	0.0	268,000.0
31 Non Financial Assets		0.0	519,503.0	0.0	0.0	519,503.0
Sub total		0.0	792,503.0	0.0	0.0	792,503.0
0053 2. Improve public expenditure management						
22 Use of goods and services		0.0	1,003,733.0	996,875.9	983,758.9	2,984,367.8
27 Social benefits [GFS]		0.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		0.0	28,000.0	28,000.0	28,280.0	84,280.0
Sub total		0.0	1,037,733.0	1,030,875.9	1,018,098.9	3,086,707.8
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	510.0	0.0	0.0	510.0
31 Non Financial Assets		0.0	782,334.0	467,500.0	482,780.0	1,732,614.0
Sub total		0.0	782,844.0	467,500.0	482,780.0	1,733,124.0
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
31 Non Financial Assets		0.0	155,680.0	0.0	0.0	155,680.0
Sub total		0.0	155,680.0	0.0	0.0	155,680.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	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
0092 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	68,000.0	0.0	0.0	68,000.0
Sub total		0.0	68,000.0	0.0	0.0	68,000.0
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	22,481.0	0.0	0.0	22,481.0
28 Other expense		0.0	294,000.0	0.0	0.0	115,000.0
Sub total		0.0	316,481.0	0.0	0.0	137,481.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	120,000.0	0.0	0.0	120,000.0
Sub total		0.0	120,000.0	0.0	0.0	120,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	583,113.7	0.0	0.0	583,113.7
Sub total		0.0	583,113.7	0.0	0.0	583,113.7
0117 2. Improve quality of teaching and learning						
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	60,000.0	0.0	0.0	60,000.0
Sub total		0.0	75,000.0	15,000.0	15,150.0	105,150.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	8,000.0	0.0	0.0	8,000.0
28 Other expense		0.0	7,500.0	0.0	0.0	7,500.0
31 Non Financial Assets		0.0	251,526.0	0.0	0.0	251,526.0
Sub total		0.0	267,026.0	0.0	0.0	267,026.0
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	500.0	0.0	0.0	500.0
Sub total		0.0	500.0	0.0	0.0	500.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	83,388.0	0.0	0.0	83,388.0
28 Other expense		0.0	36,000.6	0.0	0.0	36,000.6
31 Non Financial Assets		0.0	882,000.0	0.0	0.0	882,000.0
Sub total		0.0	1,001,388.6	0.0	0.0	119,388.6
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	27,000.0	0.0	0.0	25,000.0
Sub total		0.0	27,000.0	0.0	0.0	25,000.0
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	117,600.0	0.0	0.0	117,600.0
Sub total		0.0	117,600.0	0.0	0.0	117,600.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	53,000.0	3,000.0	3,030.0	59,030.0
31 Non Financial Assets		0.0	179,000.0	0.0	0.0	119,000.0
Sub total		0.0	232,000.0	3,000.0	3,030.0	178,030.0
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	480.0	0.0	0.0	480.0
Sub total		0.0	480.0	0.0	0.0	480.0
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	97,365.9	0.0	0.0	97,365.9
Sub total		0.0	97,365.9	0.0	0.0	97,365.9
Total		0.0	6,331,691.3	2,177,236.5	2,180,481.9	9,566,409.7

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Prestea-Huni Valley District - Bogoso	499,901	1,277,252	952,112	2,729,264	98,840	576,085	2,120,380	2,795,305	0	25,000	0	0	0	74,389	677,734	752,122	6,331,691
Central Administration	131,358	883,129	110,000	1,124,487	98,840	518,085	1,109,280	1,726,205	0	25,000	0	0	0	74,389	97,366	171,754	3,077,446
Administration (Assembly Office)	131,358	883,129	110,000	1,124,487	98,840	518,085	1,109,280	1,726,205	0	25,000	0	0	0	74,389	97,366	171,754	3,077,446
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	90,000	90,000	0	43,000	25,000	68,000	0	0	0	0	0	0	0	0	158,000
	0	0	90,000	90,000	0	43,000	25,000	68,000	0	0	0	0	0	0	0	0	158,000
Education, Youth and Sports	0	0	231,011	231,011	0	15,000	110,000	125,000	0	0	0	0	0	0	302,103	302,103	658,114
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	231,011	231,011	0	15,000	110,000	125,000	0	0	0	0	0	0	302,103	302,103	658,114
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	85,569	288,500	322,664	696,733	0	0	340,100	340,100	0	0	0	0	0	0	228,265	228,265	1,265,098
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	85,569	273,000	219,403	577,972	0	0	300,100	300,100	0	0	0	0	0	0	120,000	120,000	998,072
Hospital services	0	15,500	103,261	118,761	0	0	40,000	40,000	0	0	0	0	0	0	108,265	108,265	267,026
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	202,106	36,133	2,103	240,342	0	0	0	0	0	0	0	0	0	0	0	0	240,342
	202,106	36,133	2,103	240,342	0	0	0	0	0	0	0	0	0	0	0	0	240,342
Physical Planning	16,905	68,000	0	84,905	0	0	0	0	0	0	0	0	0	0	0	0	84,905
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	16,905	68,000	0	84,905	0	0	0	0	0	0	0	0	0	0	0	0	84,905
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	22,920	980	0	23,900	0	0	0	0	0	0	0	0	0	0	0	0	23,900
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,336	500	0	12,836	0	0	0	0	0	0	0	0	0	0	0	0	12,836
Community Development	10,584	480	0	11,064	0	0	0	0	0	0	0	0	0	0	0	0	11,064
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	41,043	510	196,334	237,887	0	0	536,000	536,000	0	0	0	0	0	0	50,000	50,000	823,887
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	41,043	0	0	41,043	0	0	0	0	0	0	0	0	0	0	0	0	41,043
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	510	196,334	196,844	0	0	536,000	536,000	0	0	0	0	0	0	50,000	50,000	782,844
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	<i>Total By Funding</i>				666,006
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

Compensation of employees [GFS] 131,358

Objective	000000	Compensation of Employees					131,358
National Strategy	0000000	Compensation of Employees					131,358
Output	0000		Yr.1	Yr.2	Yr.3		131,358
			0	0	0		
Activity	000000		0.0	0.0	0.0		131,358

Wages and Salaries							117,650
21110	Established Position						116,210
2111001	Established Post						116,210
21112	Other Allowances						1,440
2111203	Car Maintenance Allowance						1,440
Social Contributions							13,708
21210	National Insurance Contributions						13,708
2121001	13% SSF Contribution						13,708

Use of goods and services 500,648

Objective	031101	2. Improve public expenditure management					500,648
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					500,648
Output	0001	Administrative Expenditure increased at a controlled rate of 10% Per annum	Yr.1	Yr.2	Yr.3		500,648
			1	1	1		
Activity	002002	Operate an efficient Travelling and Transport management regime	1.0	1.0	1.0		50,000

Use of goods and services							50,000
22105	Travel - Transport						50,000
2210515	Foreign Travel Cost and Expenses						50,000

Activity	002003	Operate Efficiently through controlled use of utilities, stationary and other printed office consumables	1.0	1.0	1.0		384,648
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Use of goods and services							384,648
22101	Materials - Office Supplies						384,648
2210113	Feeding Cost						384,648

Activity	002005	improve management of meetings, protocol and other miscellaneous expenses	1.0	1.0	1.0		66,000
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Use of goods and services							66,000
22109	Special Services						60,000
2210902	Official Celebrations						20,000
2210905	Assembly Members Sitings All						40,000
22111	Other Charges - Fees						6,000
2211101	Bank Charges						6,000

Social benefits [GFS] 6,000

Objective	031101	2. Improve public expenditure management					6,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					6,000
Output	0001	Administrative Expenditure increased at a controlled rate of 10% Per annum	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	002005	improve management of meetings, protocol and other miscellaneous expenses	1.0	1.0	1.0		6,000

Employer social benefits							6,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	27311	Employer Social Benefits - Cash							6,000
	2731102	Staff Welfare Expenses							6,000
									28,000
									28,000
Objective	031101	2. Improve public expenditure management							28,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							28,000
Output	0001	Administrative Expenditure increased at a controlled rate of 10% Per annum		Yr.1	Yr.2	Yr.3			28,000
				1	1	1			
Activity	002005	improve management of meetings, protocol and other miscellaneous expenses		1.0	1.0	1.0			28,000
Miscellaneous other expense									28,000
	28210	General Expenses							28,000
	2821001	Insurance and compensation							10,000
	2821002	Professional fees							3,000
	2821009	Donations							15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 1,726,205
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

								Compensation of employees [GFS]		98,840	
Objective	000000	<i>Compensation of Employees</i>								98,840	
National Strategy	0000000	<i>Compensation of Employees</i>								98,840	
Output	0000						Yr.1	Yr.2	Yr.3	98,840	
							0	0	0		
Activity	000000						0.0	0.0	0.0	98,840	
		Wages and Salaries								90,860	
		21111 Non Established Position								25,860	
		2111102 Monthly paid & casual labour								25,860	
		21112 Other Allowances								65,000	
		2111225 Commissions								57,000	
		2111238 Overtime Allowance								8,000	
		Social Contributions								7,979	
		21210 National Insurance Contributions								7,979	
		2121001 13% SSF Contribution								7,979	
								Use of goods and services		518,085	
Objective	031101	<i>2. Improve public expenditure management</i>									503,085
National Strategy	1020204	<i>2.4. Develop more effective data collection mechanisms for monitoring public expenditure</i>									503,085
Output	0001	<i>Administrative Expenditure increased at a controlled rate of 10% Per annum</i>									503,085
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	002002	<i>Operate an efficient Travelling and Transport management regime</i>						1.0	1.0	1.0	203,072
		Use of goods and services								203,072	
		22105 Travel - Transport								203,072	
		2210502 Maintenance & Repairs - Official Vehicles								88,000	
		2210505 Running Cost - Official Vehicles								60,072	
		2210509 Other Travel & Transportation								16,000	
		2210510 Night allowances								10,000	
		2210511 Local travel cost								29,000	
Activity	002003	<i>Operate Efficiently through controlled use of utilities, stationary and other printed office consumables</i>						1.0	1.0	1.0	108,005
		Use of goods and services								108,005	
		22101 Materials - Office Supplies								58,000	
		2210101 Printed Material & Stationery								58,000	
		22102 Utilities								8,900	
		2210201 Electricity charges								5,000	
		2210202 Water								500	
		2210203 Telecommunications								3,000	
		2210204 Postal Charges								400	
		22103 General Cleaning								8,105	
		2210301 Cleaning Materials								8,105	
		22107 Training - Seminars - Conferences								33,000	
		2210701 Training Materials								30,000	
		2210711 Public Education & Sensitization								3,000	
Activity	002004	<i>Maintain, Repair and Renew Official Building and Equipment</i>						1.0	1.0	1.0	90,000
		Use of goods and services								90,000	
		22106 Repairs - Maintenance								90,000	

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

2012

	2210601	Roads, Driveways & Grounds							5,000
	2210603	Repairs of Office Buildings							9,000
	2210604	Maintenance of Furniture & Fixtures							24,000
	2210606	Maintenance of General Equipment							20,000
	2210611	Markets							20,000
	2210616	Sanitary Sites							12,000
Activity	0002005	improve management of meetings, protocol and other miscellaneous expenses	1.0	1.0	1.0				102,008
Use of goods and services									102,008
	22101	Materials - Office Supplies							47,008
	2210102	Office Facilities, Supplies & Accessories							3,000
	2210103	Refreshment Items							40,008
	2210104	Medical Supplies							1,000
	2210112	Uniform and Protective Clothing							1,000
	2210118	Sports, Recreational & Cultural Materials							2,000
	22107	Training - Seminars - Conferences							25,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
	2210711	Public Education & Sensitization							15,000
	22109	Special Services							30,000
	2210901	Service of the State Protocol							30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000
Output	0001	Office and Residential Accommodation provided by annually		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000002	Rent office and Residential facilities for staff	1.0	1.0	1.0				15,000
Use of goods and services									15,000
	22104	Rentals							15,000
	2210405	Rental of Land and Buildings							15,000
Non Financial Assets									1,109,280
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas							155,680
National Strategy	5040202	2.2 Encourage the use of Science, Technology and Innovation(STI) for the management, preservation and maintenance of the country's public buildings, including historic buildings and sites							155,680
Output	0001	Palace and community Centres constructed		Yr.1	Yr.2	Yr.3			155,680
				1					
Activity	000001	Construct Palace and community Centres	1.0	0.0	0.0				155,680
Fixed Assets									155,680
	31111	Dwellings							155,680
	3111103	Bungalows/Palace							155,680
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							882,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							882,000
Output	0001	Office and Residential Accommodation provided by annually		Yr.1	Yr.2	Yr.3			882,000
				1	1	1			
Activity	000001	Construct and furnished office and residential accommodation	1.0						882,000
Fixed Assets									722,499
	31111	Dwellings							200,000
	3111103	Bungalows/Palace							200,000
	31112	Non residential buildings							422,499
	3111204	Office Buildings							422,499
	31131	Infrastructure assets							100,000
	3113108	Purchase of Furniture & Fittings							100,000
Inventories									159,501
	31222	Work - progress							159,501
	3122218	Consultancy Fees							159,501

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

2012

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							67,600
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							67,600
Output	0001	Area/ Urban councils supported annually	Yr.1	Yr.2	Yr.3				67,600
			1						
Activity	000002	Support Assembly-member led community initiated programmes	1.0	1.0	1.0				57,600
Fixed Assets									57,600
	31122	Other machinery - equipment							57,600
	3112207	Other Assets							57,600
Activity	000003	Support area council led community initiated programmes	1.0	1.0	1.0				10,000
Fixed Assets									10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							4,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							4,000
Output	0001	Revenue from local sources improve by 15% annually	Yr.1	Yr.2	Yr.3				4,000
			1	0	0				
Activity	000003	Provide logistics for revenue collectors	1.0	1.0	1.0				4,000
Fixed Assets									4,000
	31131	Infrastructure assets							4,000
	3113102	Sewers and Irrigation							4,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	458,481
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

Use of goods and services							109,481
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Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					20,000
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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					20,000
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Output	0001	Street lights rehabilitated and extended annually	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		

Activity	000001	Provide street lights in major towns(Bogoso, Aboso and Prestea)	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
22101 Materials - Office Supplies							18,000
2210107 Electrical Accessories							18,000
22108 Consulting Services							2,000
2210801 Local Consultants Fees							2,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.					22,481
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National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters					22,481
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Output	0001	Emergency response to security and disaster situations provided annually	Yr.1	Yr.2	Yr.3		22,481
			1				

Activity	000001	Provide quick response to security situations	1.0	0.0	0.0		22,481
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Use of goods and services							22,481
22107 Training - Seminars - Conferences							22,481
2210702 Visits, Conferences / Seminars (Local)							10,000
2210711 Public Education & Sensitization							12,481

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					30,000
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					30,000
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Output	0002	3 Official vehicles rehabilitated by 2012	Yr.1	Yr.2	Yr.3		30,000
			1				

Activity	000001	Rehabilitate 3 No. official Vehicles	1.0	0.0	0.0		30,000
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Use of goods and services							30,000
22106 Repairs - Maintenance							30,000
2210605 Maintenance of Machinery & Plant							30,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					27,000
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National Strategy	7020304	3.4. Implement District Composite Budgeting					27,000
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Output	0001	District level Plans and Budgets Prepared and implemented	Yr.1	Yr.2	Yr.3		27,000
			1				

Activity	000001	Review of Medium term plan and annual action plans	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
22101 Materials - Office Supplies							1,500
2210101 Printed Material & Stationery							500
2210103 Refreshment Items							1,000
22108 Consulting Services							3,500
2210801 Local Consultants Fees							3,500

Activity	000002	Review and prepare annual budgets and fee fixing resolution	1.0	1.0	1.0		12,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Use of goods and services						12,000
	22101 Materials - Office Supplies					3,000
	2210101 Printed Material & Stationery					1,000
	2210103 Refreshment Items					2,000
	22105 Travel - Transport					1,000
	2210511 Local travel cost					1,000
	22107 Training - Seminars - Conferences					3,000
	2210705 Hotel Accommodation					1,000
	2210711 Public Education & Sensitization					2,000
	22108 Consulting Services					5,000
	2210801 Local Consultants Fees					5,000
Activity	000003	Review and prepare supplementary budgets	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22101 Materials - Office Supplies					2,000
	2210101 Printed Material & Stationery					300
	2210103 Refreshment Items					1,700
	22109 Special Services					1,000
	2210905 Assembly Members Sitings All					1,000
Activity	000004	Monitor and evaluate budget implementation	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	22101 Materials - Office Supplies					7,000
	2210103 Refreshment Items					7,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				10,000
Output	0001	Revenue from local sources improve by 15% annually	Yr.1	Yr.2	Yr.3	10,000
			1	0	0	
Activity	000002	Train revenue collectors and area/ urban council members of revenue	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22101 Materials - Office Supplies					4,000
	2210101 Printed Material & Stationery					1,000
	2210103 Refreshment Items					3,000
	22104 Rentals					6,000
	2210404 Hotel Accommodations					6,000
Other expense						239,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				239,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters				239,000
Output	0001	Emergency response to security and disaster situations provided annually	Yr.1	Yr.2	Yr.3	239,000
			1			
Activity	000001	Provide quick response to security situations	1.0	0.0	0.0	40,000
Miscellaneous other expense						40,000
	28210 General Expenses					40,000
	2821004 DA's					40,000
Activity	000002	Provide emergency response to disasters	1.0	0.0	0.0	199,000
Miscellaneous other expense						199,000
	28210 General Expenses					199,000
	2821004 DA's					179,000
	2821009 Donations					20,000
Non Financial Assets						110,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				50,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				50,000

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

Output	0001	Area/ Urban councils supported annually	Yr.1	Yr.2	Yr.3	50,000
			1			
Activity	000001	Construct Area council office	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111204	Office Buildings				50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				60,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				60,000
Output	0001	Revenue from local sources improve by 15% annually	Yr.1	Yr.2	Yr.3	60,000
			1	0	0	
Activity	000003	Provide logistics for revenue collectors	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31121	Transport - equipment				60,000
	3112101	Vehicle				60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 005	HIPC Funds	Total By Funding			25,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)				
Location Code	0109100	Prestea-Huni Valley - Bogoso				

Other expense 25,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				25,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters				25,000
Output	0001	Emergency response to security and disaster situations provided annually	Yr.1	Yr.2	Yr.3	25,000
			1			
Activity	000002	Provide emergency response to disasters	1.0	0.0	0.0	25,000
Miscellaneous other expense						25,000
	28210	General Expenses				25,000
	2821009	Donations				25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 008	CF (MP)	Total By Funding			30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)				
Location Code	0109100	Prestea-Huni Valley - Bogoso				

Other expense 30,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				30,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters				30,000
Output	0001	Emergency response to security and disaster situations provided annually	Yr.1	Yr.2	Yr.3	30,000
			1			
Activity	000002	Provide emergency response to disasters	1.0	0.0	0.0	30,000
Miscellaneous other expense						30,000
	28210	General Expenses				30,000
	2821009	Donations				30,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 171,754
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

						Use of goods and services	38,388	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						38,388
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						38,388
Output	0003	Capacity building for staff	Yr.1	Yr.2	Yr.3		38,388	
Activity	000001	Capacity building For DA staff	1				38,388	
		Use of goods and services					38,388	
	22101	Materials - Office Supplies					13,000	
	2210101	Printed Material & Stationery					3,000	
	2210103	Refreshment Items					10,000	
	22104	Rentals					7,000	
	2210404	Hotel Accommodations					7,000	
	22105	Travel - Transport					18,388	
	2210510	Night allowances					11,388	
	2210511	Local travel cost					7,000	

						Other expense	36,001	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						36,001
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						36,001
Output	0003	Capacity building for staff	Yr.1	Yr.2	Yr.3		36,001	
Activity	000001	Capacity building For DA staff	1				36,001	
		Miscellaneous other expense					36,001	
	28210	General Expenses					36,001	
	2821011	Tuition Fees					36,001	

						Non Financial Assets	97,366	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						97,366
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						97,366
Output	0001	Police station Provided by 2013	Yr.1	Yr.2	Yr.3		97,366	
Activity	000001	Construct Police station at Aboso	1	1			97,366	
		Fixed Assets					97,366	
	31112	Non residential buildings					97,366	
	3111204	Office Buildings					97,366	

Total Cost Centre 3,077,446

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 68,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	234020000	Prestea-Huni Valley District - Bogoso_Finance						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services								43,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						43,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						43,000
Output	0001	revenue generation Improved by 15% annually	Yr.1	Yr.2	Yr.3		43,000	
Activity	000002	Provide reliable data for revenue generation	1.0	1.0	1.0		43,000	
Use of goods and services								43,000
22107 Training - Seminars - Conferences								3,000
2210707 Recruitment Expenses								1,000
2210711 Public Education & Sensitization								2,000
22108 Consulting Services								40,000
2210801 Local Consultants Fees								40,000

Non Financial Assets								25,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						25,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						25,000
Output	0001	revenue generation Improved by 15% annually	Yr.1	Yr.2	Yr.3		25,000	
Activity	000001	Provide Market Infrastructure	1.0	1.0	1.0		25,000	
Fixed Assets								25,000
31113 Other structures								25,000
3111304 Markets								25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 90,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	234020000	Prestea-Huni Valley District - Bogoso_Finance						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Non Financial Assets								90,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						90,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						90,000
Output	0001	revenue generation Improved by 15% annually	Yr.1	Yr.2	Yr.3		90,000	
Activity	000001	Provide Market Infrastructure	1.0	1.0	1.0		90,000	
Fixed Assets								90,000
31113 Other structures								90,000
3111304 Markets								90,000
Total Cost Centre								158,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	10 002	IGF-Retained		Total By Funding		125,000					
Function Code	70980	Education n.e.c									
Organisation	2340302000	Prestea-Huni Valley District - Bogoso_Education, Youth and Sports_Education									
Location Code	0109100	Prestea-Huni Valley - Bogoso									
								Other expense	15,000		
Objective	060102	2. Improve quality of teaching and learning							15,000		
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							15,000		
Output	0002	400 Teacher Trainees Sponsored by 2014		Yr.1	Yr.2	Yr.3	15,000				
Activity	000001	Pay sponsorship allowances to teacher trainees		1							
								1.0	1.0	1.0	15,000
Miscellaneous other expense											15,000
28210 General Expenses											15,000
2821004 DA's											15,000
								Non Financial Assets		110,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							50,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							50,000		
Output	0001	13 School infrastructure and 2000 furniture provided by the end of 2012		Yr.1	Yr.2	Yr.3	50,000				
Activity	000004	Supply two thousand(2000) pieces of furniture		1							
								1.0	0.0	0.0	50,000
Fixed Assets											50,000
31131 Infrastructure assets											50,000
3113108 Purchase of Furniture & Fittings											50,000
Objective	060102	2. Improve quality of teaching and learning							60,000		
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							60,000		
Output	0003	Access to ICT Training promoted by 2014		Yr.1	Yr.2	Yr.3	60,000				
Activity	000001	Procure and distribute 140 desktop computers by 2014		1							
								1.0	0.0	0.0	60,000
Inventories											60,000
31222 Work - progress											60,000
3122243 Purchase of Computers and Accessories											60,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				231,011
Function Code	70980	Education n.e.c					
Organisation	2340302000	Prestea-Huni Valley District - Bogoso_Education, Youth and Sports_Education					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

Non Financial Assets 231,011

Objective	060101	1. Increase equitable access to and participation in education at all levels					231,011
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					231,011
Output	0001	13 School infrastructure and 2000 furniture provided by the end of 2012	Yr.1	Yr.2	Yr.3		231,011
			1				
Activity	000001	Complete Eight(8) On-going Projects	1.0	0.0	0.0		31,011

Fixed Assets							31,011
31112	Non residential buildings						31,011
3111205	School Buildings						31,011

Activity	000002	Construct Two (2) New School Buildings	1.0	0.0	0.0		85,000
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Fixed Assets							85,000
31112	Non residential buildings						85,000
3111205	School Buildings						85,000

Activity	000003	Rehabilitate Three (3) delapidated School blocks	1.0	0.0	0.0		65,000
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Fixed Assets							65,000
31112	Non residential buildings						65,000
3111205	School Buildings						65,000

Activity	000004	Supply two thousand(2000) pieces of furniture	1.0	0.0	0.0		50,000
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Fixed Assets							50,000
31131	Infrastructure assets						50,000
3113108	Purchase of Furniture & Fittings						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Funding</i>				302,103
Function Code	70980	Education n.e.c					
Organisation	2340302000	Prestea-Huni Valley District - Bogoso_Education, Youth and Sports_Education					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

Non Financial Assets 302,103

Objective	060101	1. Increase equitable access to and participation in education at all levels					302,103
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					302,103
Output	0001	13 School infrastructure and 2000 furniture provided by the end of 2012	Yr.1	Yr.2	Yr.3		302,103
			1				
Activity	000001	Complete Eight(8) On-going Projects	1.0	0.0	0.0		216,624

Fixed Assets							216,624
31112	Non residential buildings						216,624
3111205	School Buildings						216,624

Activity	000002	Construct Two (2) New School Buildings	1.0	0.0	0.0		85,479
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Fixed Assets							85,479
31112	Non residential buildings						85,479
3111205	School Buildings						85,479

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

Total Cost Centre 658,114

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 85,569
Function Code	70740	Public health services						
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

							Compensation of employees [GFS]	85,569
Objective	000000	Compensation of Employees						85,569
National Strategy	0000000	Compensation of Employees						85,569
Output	0000				Yr.1	Yr.2	Yr.3	85,569
					0	0	0	
Activity	000000				0.0	0.0	0.0	85,569

Wages and Salaries								75,725
21110	Established Position							75,725
2111001	Established Post							75,725
Social Contributions								9,844
21210	National Insurance Contributions							9,844
2121001	13% SSF Contribution							9,844

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>	300,100
Function Code	70740	Public health services					
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

Non Financial Assets 300,100

Objective	030801	1. Manage waste, reduce pollution and noise					230,100
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National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					230,100
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Output	0001	Disability Friendly sanitation facility provided annually	Yr.1	Yr.2	Yr.3		30,100
			1	1	1		

Activity	000001	Provide sanitation facilities	1.0	1.0	1.0		30,100
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Inventories 30,100

31222 Work - progress 30,100

3122204 Consultancy Fees 30,100

Output	0002	Efficiency in waste management improved annually through partnership	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		

Activity	000002	Procure Sanitary track	1.0	0.0	0.0		200,000
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Inventories 200,000

31222 Work - progress 200,000

3122247 Plant and Machinery 200,000

Objective	051102	2. Accelerate the provision of affordable and safe water					70,000
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National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					70,000
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Output	0001	Potable Water provided annually	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		

Activity	000002	Const. mechanized borehole at Assem. New Site	1.0	0.0	0.0		70,000
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Fixed Assets 70,000

31122 Other machinery - equipment 70,000

3112207 Other Assets 70,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		Total By Funding		492,403		
Function Code	70740	Public health services						
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit						
Location Code	0109100	Prestea-Huni Valley - Bogoso						
Use of goods and services								5,000
Objective	030801	1. Manage waste, reduce pollution and noise						5,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						5,000
Output	0002	Efficiency in waste management improved annually through partnership		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Engage the services of private entrepreneurs		1	1	1		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								5,000
Other expense								268,000
Objective	030801	1. Manage waste, reduce pollution and noise						268,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						268,000
Output	0002	Efficiency in waste management improved annually through partnership		Yr.1	Yr.2	Yr.3		268,000
Activity	000001	Engage the services of private entrepreneurs		1	1	1		268,000
Miscellaneous other expense								268,000
28210 General Expenses								268,000
2821002 Professional fees								268,000
Non Financial Assets								219,403
Objective	030801	1. Manage waste, reduce pollution and noise						169,403
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						169,403
Output	0001	Disability Friendly sanitation facility provided annually		Yr.1	Yr.2	Yr.3		169,403
Activity	000001	Provide sanitation facilities		1	1	1		169,403
Fixed Assets								121,403
31113 Other structures								84,920
3111303 Toilets								84,920
31131 Infrastructure assets								36,483
3113103 Landscaping and Gardening								36,483
Inventories								48,000
31222 Work - progress								48,000
3122204 Consultancy Fees								48,000
Objective	051102	2. Accelerate the provision of affordable and safe water						50,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						50,000
Output	0001	Potable Water provided annually		Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Rehabilit. 25 No. boreholes		1	0	0		50,000
Inventories								50,000
31222 Work - progress								50,000
3122226 Consultancy Fees								50,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF		<i>Total By Funding</i>		120,000			
Function Code	70740	Public health services							
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit							
Location Code	0109100	Prestea-Huni Valley - Bogoso							
								Non Financial Assets	120,000
Objective	030801	1. Manage waste, reduce pollution and noise							120,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							120,000
Output	0001	Disability Friendly sanitation facility provided annually		Yr.1	Yr.2	Yr.3	120,000		
				1	1	1			
Activity	000001	Provide sanitation facilities		1.0	1.0	1.0	120,000		
Fixed Assets								120,000	
	31112	Non residential buildings							120,000
	3111206	Slaughter House							120,000
								Total Cost Centre	998,072

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	70731	General hospital services (IS)						Total By Funding 40,000
Organisation	2340403000	Prestea-Huni Valley District - Bogoso_Health_Hospital services						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Non Financial Assets 40,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						40,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						40,000
Output	0001	Health infrastructure Provided by annually						40,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000004	Acquire land for Bogoso Hospital	1.0	1.0	0.0			40,000

Fixed Assets								35,000
31112	Non residential buildings							35,000
3111201	Hospitals							35,000
Inventories								5,000
31222	Work - progress							5,000
3122269	Permits and Legal Fees							5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	118,761
Function Code	70731	General hospital services (IS)					
Organisation	2340403000	Prestea-Huni Valley District - Bogoso_Health_Hospital services					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

Use of goods and services							8,000
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Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					8,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices					8,000
Output	0002	Sensitization on health promotion carried out annually	Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Sensitize the Public on Malaria and HIV/AIDS Prevention	1	1	1		8,000

Use of goods and services							8,000
22105 Travel - Transport							4,000
2210511 Local travel cost							2,000
2210512 Mileage Allowance							2,000
22107 Training - Seminars - Conferences							4,000
2210702 Visits, Conferences / Seminars (Local)							4,000

Other expense							7,500
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Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					7,500
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices					7,500
Output	0003	Nursing Trainees Sponsorship programme implemented annually	Yr.1	Yr.2	Yr.3		7,500
Activity	000001	student sponsorship	1	1	1		7,500

Miscellaneous other expense							7,500
28210 General Expenses							7,500
2821004 DA's							7,500

Non Financial Assets							103,261
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Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					103,261
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups					103,261
Output	0001	Health infrastructure Provided by annually	Yr.1	Yr.2	Yr.3		103,261
Activity	000001	Construct 4 CHPS Compound By 2012	1	1	1		103,261

Fixed Assets							103,261
31112 Non residential buildings							103,261
3111202 Clinics							103,261

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				Total By Funding	108,265
Function Code	70731	General hospital services (IS)					
Organisation	2340403000	Prestea-Huni Valley District - Bogoso_Health_Hospital services					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

Non Financial Assets 108,265

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					108,265
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National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting underserved groups					108,265
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Output	0001	Health infrastructure Provided by annually					108,265
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000001	Construct 4 CHPS Compound By 2012	1.0	0.0	0.0		51,265
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Fixed Assets 51,265

31112 Non residential buildings 51,265

3111202 Clinics 51,265

Activity	000002	Rehabilitate 1 No. Bungalow for Prestea Hospital	1.0	0.0	0.0		50,000
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Fixed Assets 50,000

31111 Dwellings 50,000

3111103 Bungalows/Palace 50,000

Activity	000003	Construct Overhead tank(Himan clinic)	1.0	0.0	0.0		7,000
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Fixed Assets 7,000

31112 Non residential buildings 7,000

3111202 Clinics 7,000

Total Cost Centre 267,026

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	215,342
Function Code	70421	Agriculture cs					
Organisation	234060000	Prestea-Huni Valley District - Bogoso_Agriculture					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

							Compensation of employees [GFS]			202,106	
Objective	000000	Compensation of Employees									202,106
National Strategy	0000000	Compensation of Employees									202,106
Output	0000				Yr.1	Yr.2	Yr.3			202,106	
					0	0	0				
Activity	000000				0.0	0.0	0.0			202,106	
		Wages and Salaries								182,327	
		21110	Established Position							182,327	
		2111001	Established Post							182,327	
		Social Contributions								19,779	
		21210	National Insurance Contributions							19,779	
		2121001	13% SSF Contribution							19,779	
							Use of goods and services			8,133	
Objective	030101	1. Improve agricultural productivity									8,133
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									3,892
Output	0001	Agriculture Productivity Improved annually			Yr.1	Yr.2	Yr.3			3,892	
					1	1	1				
Activity	000009	Publicise policy and sector plan to private sector and civil society organization			1.0	1.0	1.0			3,892	
		Use of goods and services								3,892	
		22101	Materials - Office Supplies							100	
		2210101	Printed Material & Stationery							100	
		22105	Travel - Transport							1,192	
		2210503	Fuel & Lubricants - Official Vehicles							952	
		2210510	Night allowances							240	
		22107	Training - Seminars - Conferences							2,600	
		2210708	Refreshments							2,400	
		2210711	Public Education & Sensitization							200	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									920
Output	0001	Agriculture Productivity Improved annually			Yr.1	Yr.2	Yr.3			920	
					1	1	1				
Activity	000006	Provide regular Market information to improve sustained programme of vaccination for all livestock			1.0	1.0	1.0			920	
		Use of goods and services								920	
		22101	Materials - Office Supplies							200	
		2210101	Printed Material & Stationery							200	
		22105	Travel - Transport							720	
		2210510	Night allowances							480	
		2210511	Local travel cost							240	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming									3,034
Output	0001	Agriculture Productivity Improved annually			Yr.1	Yr.2	Yr.3			3,034	
					1	1	1				
Activity	000004	Promote the production of protein fortified maize orange and sweet potato			1.0	1.0	1.0			204	
		Use of goods and services								204	
		22101	Materials - Office Supplies							4	

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

2012

	2210101	Printed Material & Stationery							4
	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							80
	2210511	Local travel cost							60
	22107	Training - Seminars - Conferences							60
	2210708	Refreshments							60
Activity	000005	Train and resource extension staff in post harvest handling technologies	1.0	1.0	1.0				1,126
Use of goods and services									1,126
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
	22105	Travel - Transport							346
	2210503	Fuel & Lubricants - Official Vehicles							70
	2210510	Night allowances							96
	2210511	Local travel cost							180
	22107	Training - Seminars - Conferences							680
	2210701	Training Materials							200
	2210708	Refreshments							480
Activity	000007	Establish Desk for environment and Land Management at District Level	1.0	1.0	1.0				1,704
Use of goods and services									1,704
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							1,504
	2210503	Fuel & Lubricants - Official Vehicles							1,120
	2210510	Night allowances							384
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers							287
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3				287
			1	1	1				
Activity	000003	Identify, update and disseminate existing livestock technological packages	1.0	1.0	1.0				287
Use of goods and services									287
	22105	Travel - Transport							286
	2210503	Fuel & Lubricants - Official Vehicles							202
	2210511	Local travel cost							84
	22107	Training - Seminars - Conferences							1
	2210704	Hire of Venue							1
Other expense									3,000
Objective	030101	1. Improve agricultural productivity							3,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							3,000
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000009	Publicise policy and sector plan to private sector and civil society organization	1.0	1.0	1.0				3,000
Miscellaneous other expense									3,000
	28210	General Expenses							3,000
	2821022	National Awards							3,000
Non Financial Assets									2,103
Objective	030101	1. Improve agricultural productivity							2,103
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							2,103
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3				2,103
			1	1	1				
Activity	000008	Procure necessary materials and logistics requirement of directorates	1.0	1.0	1.0				2,103
Fixed Assets									2,103
	31122	Other machinery - equipment							2,102

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

2012

3112201	Purchase of Plant & Equipment	601
3112208	Computers and accessories	1,501
31131	Infrastructure assets	1
3113108	Purchase of Furniture & Fittings	1

Amount (GHe)

Institution	01	General Government of Ghana Sector					
Funding	10	004	CF (Assembly)	Total By Funding			25,000
Function Code	70421		Agriculture cs				
Organisation	2340600000		Prestea-Huni Valley District - Bogoso_Agriculture				
Location Code	0109100		Prestea-Huni Valley - Bogoso				

Use of goods and services 16,000

Objective	030101	1. Improve agricultural productivity				16,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				6,000
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Farmers Day support by DA	1	1	1	6,000

Use of goods and services						6,000
22101	Materials - Office Supplies					3,000
2210103	Refreshment Items					3,000
22104	Rentals					3,000
2210405	Rental of Land and Buildings					3,000

National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers				10,000
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Assistance to Fish farmers	1	1	1	10,000

Use of goods and services						10,000
22101	Materials - Office Supplies					10,000
2210120	Purchase of Petty Tools/Implements					10,000

Other expense 9,000

Objective	030101	1. Improve agricultural productivity				9,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				9,000
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3	9,000
Activity	000001	Farmers Day support by DA	1	1	1	9,000

Miscellaneous other expense						9,000
28210	General Expenses					9,000
2821008	Awards & Rewards					9,000

Total Cost Centre 240,342

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 16,905
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2340702000	Prestea-Huni Valley District - Bogoso Physical Planning Town and Country Planning						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

							Compensation of employees [GFS]			16,905
Objective	000000	Compensation of Employees							16,905	
National Strategy	0000000	Compensation of Employees							16,905	
Output	0000				Yr.1	Yr.2	Yr.3		16,905	
					0	0	0			
Activity	000000				0.0	0.0	0.0		16,905	

Wages and Salaries									14,960
21110	Established Position								14,960
2111001	Established Post								14,960
Social Contributions									1,945
21210	National Insurance Contributions								1,945
2121001	13% SSF Contribution								1,945

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 68,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2340702000	Prestea-Huni Valley District - Bogoso Physical Planning Town and Country Planning						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

							Use of goods and services			68,000
Objective	050602	2. Restore spatial/land use planning system in Ghana							68,000	
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels							68,000	
Output	0001	Houses and streets numbered			Yr.1	Yr.2	Yr.3		68,000	
					1		0			
Activity	000001	Conduct street naming and Property address in collaboration with LOGODEP			1.0	0.0	0.0		68,000	

Use of goods and services									68,000
22101	Materials - Office Supplies								17,000
2210101	Printed Material & Stationery								2,000
2210102	Office Facilities, Supplies & Accessories								15,000
22107	Training - Seminars - Conferences								51,000
2210702	Visits, Conferences / Seminars (Local)								21,000
2210707	Recruitment Expenses								30,000

Total Cost Centre **84,905**

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>		12,836	
Function Code	71040	Family and children						
Organisation	2340802000	Prestea-Huni Valley District - Bogoso_Social Welfare & Community Development_Social Welfare						
Location Code	0109100	Prestea-Huni Valley - Bogoso						
Compensation of employees [GFS]								12,336
Objective	000000	Compensation of Employees						12,336
National Strategy	0000000	Compensation of Employees						12,336
Output	0000				Yr.1	Yr.2	Yr.3	12,336
					0	0	0	
Activity	000000				0.0	0.0	0.0	12,336
Wages and Salaries								10,917
21110 Established Position								10,917
2111001 Established Post								10,917
Social Contributions								1,419
21210 National Insurance Contributions								1,419
2121001 13% SSF Contribution								1,419
Use of goods and services								500
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						500
National Strategy	6110102	1.2. Create equal opportunities for all children						500
Output	0001	Children and the vulnerable protected			Yr.1	Yr.2	Yr.3	500
					1			
Activity	000002	Protect Children and the Vulnerable in society			1.0	1.0	1.0	500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210101 Printed Material & Stationery								500
Total Cost Centre								12,836

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding
Function Code	70620	Community Development			11,064
Organisation	2340803000	Prestea-Huni Valley District - Bogoso_Social Welfare & Community Development_Community Development			
Location Code	0109100	Prestea-Huni Valley - Bogoso			
Compensation of employees [GFS]					10,584
Objective	000000	Compensation of Employees			10,584
National Strategy	0000000	Compensation of Employees			10,584
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					10,584
Wages and Salaries					9,366
	21110	Established Position			9,366
	2111001	Established Post			9,366
Social Contributions					1,218
	21210	National Insurance Contributions			1,218
	2121001	13% SSF Contribution			1,218
Use of goods and services					480
Objective	070701	1. Empower women and mainstream gender into socio-economic development			480
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues			480
Output	0001	Improve involvement of women and the vulnerable in decision making	Yr.1	Yr.2	Yr.3
			1		
Activity	000002	Ensure Improve community involvement in decision making	1.0	1.0	1.0
					480
Use of goods and services					480
	22101	Materials - Office Supplies			480
	2210101	Printed Material & Stationery			480
Total Cost Centre					11,064

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 41,043
Function Code	70610	Housing development						
Organisation	2341002000	Prestea-Huni Valley District - Bogoso_Works_Public Works_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

							Compensation of employees [GFS]	41,043
Objective	000000	Compensation of Employees						41,043
National Strategy	0000000	Compensation of Employees						41,043
Output	0000				Yr.1	Yr.2	Yr.3	41,043
					0	0	0	
Activity	000000				0.0	0.0	0.0	41,043

Wages and Salaries								36,321
21110	Established Position							36,321
2111001	Established Post							36,321
Social Contributions								4,722
21210	National Insurance Contributions							4,722
2121001	13% SSF Contribution							4,722
							Total Cost Centre	41,043

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 23,844
Function Code	70451	Road transport						
Organisation	2341004000	Prestea-Huni Valley District - Bogoso Works Feeder Roads						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

							Use of goods and services			510
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								510
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								510
Output	0001	Road Network in the District improved by 2014					Yr.1	Yr.2	Yr.3	510
Activity	000008	Printing and Stationary					1.0	0.0	0.0	510
Use of goods and services										510
22101 Materials - Office Supplies										510
2210101 Printed Material & Stationery										510

							Non Financial Assets			23,334
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								23,334
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								23,334
Output	0001	Road Network in the District improved by 2014					Yr.1	Yr.2	Yr.3	23,334
Activity	000009	Routine maintenance of feeder roads by DFR					1.0	0.0	0.0	23,334
Inventories										23,334
31222 Work - progress										23,334
3122221 Roads, Bridges & Signals										23,334

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 536,000
Function Code	70451	Road transport						
Organisation	2341004000	Prestea-Huni Valley District - Bogoso_Works_Feeder Roads						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Non Financial Assets 536,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						536,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						536,000
Output	0001	Road Network in the District improved by 2014						536,000
Activity	000003	upgrade 1.5 Kilometres of road annually		Yr.1	Yr.2	Yr.3		536,000
				1.0	1.0	1.0		336,000

Fixed Assets								315,000
31113	Other structures							315,000
3111301	Roads, Bridges & Signals							315,000
Inventories								21,000
31222	Work - progress							21,000
3122204	Consultancy Fees							21,000
Activity	000006	Construct Internal roadnetwork at Assembly's New site		1.0	0.0	0.0		200,000

Fixed Assets								120,000
31113	Other structures							120,000
3111301	Roads, Bridges & Signals							120,000
Inventories								80,000
31222	Work - progress							80,000
3122263	Landscaping and Gardening							80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 173,000
Function Code	70451	Road transport						
Organisation	2341004000	Prestea-Huni Valley District - Bogoso_Works_Feeder Roads						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Non Financial Assets 173,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						173,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						173,000
Output	0001	Road Network in the District improved by 2014						173,000
Activity	000002	Rehabilitate 20 kilimetres of road annually		Yr.1	Yr.2	Yr.3		173,000
				1.0	1.0	1.0		100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111301	Roads, Bridges & Signals							100,000
Activity	000004	construct 3 No. culverts by 2012		1.0	0.0	0.0		73,000

Fixed Assets								60,000
31113	Other structures							60,000
3111301	Roads, Bridges & Signals							60,000
Inventories								13,000
31222	Work - progress							13,000
3122204	Consultancy Fees							13,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF			Total By Funding		50,000	
Function Code	70451	Road transport						
Organisation	2341004000	Prestea-Huni Valley District - Bogoso_Works_Feeder Roads						
Location Code	0109100	Prestea-Huni Valley - Bogoso						
Non Financial Assets							50,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					50,000	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					50,000	
Output	0001	Road Network in the District improved by 2014	Yr.1	Yr.2	Yr.3		50,000	
Activity	000005	Construct Wooden Bridges Annually	1.0	0.0	0.0		50,000	
Fixed Assets							50,000	
31113 Other structures							50,000	
3111301 Roads, Bridges & Signals							50,000	
Total Cost Centre							782,844	
Total Vote							6,331,691	