



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AFIGYA KWABRE DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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INTRODUCTION

Brief Introduction of the District

1. Afigya Kwabre District Assembly, which is one the thirty (30) and two hundred and twelve (212) Metropolitan/Municipal/District Assemblies in the Ashanti and Ghana respectively, was established by Legislative Instrument (L. I) 1885 of 1st November, 2007. It was carved out of the former Kwabre and Afigya Sekyere District Assemblies. The capital of the District is Kodie.
2. The District is located in the central part of Ashanti Region of Ghana and has an area of about 342.3 square kilometers being 1.44% of the land size of Ashanti Region. The District is bounded by Kumasi Metropolitan Assembly to the South to the North, Offinso Municipal to the west and Kwabre East District to the East and Atwima Nwabiagya to the South-West. According to the 2000 population and housing census, the District has an estimate population of about 135,988 with four (4) settlements attaining the status of urban town, namely; Atimatim, Afrancho, Kyekyewere and Tetrem. The population growth rate is 3.2% which is above the Regional growth rate of 2.9%.
3. For the purpose of Local Government Administration, the District has two (2) Constituencies namely; Afigya Sekyere West and Kwabre West Constituencies. There are about ninety-seven (97) settlements in the District, which have been delineated into forty-two (42) Electoral Areas for the purpose of District Assembly elections.
4. The Assembly is responsible for the overall development of the District as per the provisions under section 10 of the Local Government Act. Act 462 of 1993. It is also responsible for the formulation of programmes and strategies for effective

mobilization and utilization of human, material and financial resources to improve upon the life of the people in the District.

5. The District has dual characteristics, which include Per-Urban features around the fringes of Kumasi and Rural feature in the hinterlands. There are a lot of constructional activities in the District as a result of the fast growing nature of Kumasi, the Regional capital. The key economic activities in the District are stone quarry and sand winning, farming and commerce.
6. Due to the rapid expansion of settlements constructional activities and increasing population in the District, there is much pressure on the existing limited socio-economic infrastructure in the District, which needs to be improved upon. The Assembly has an arduous task in the area of solid waste management especially in the emerging larger communities.

Vision of Afigya Kwabre District

7. The vision of the Afigya Kwabre District Assembly is to create a sustainable and safe environment for socio-economic development and poverty reduction through Good Governance for all citizens in the District irrespective of one's gender, creed, religious beliefs or tribe.

Mission of Afigya Kwabre District

8. The mission of the Afigya Kwabre District Assembly is to ensure that all the people in the District irrespective of where they reside, their socio-political status, religious beliefs tribal or economic status, have equal access to investment opportunities, basic social services such as health care, quality education, potable drinking water, decent housing, security from crime and violence and ability to participate in decisions that affect their own lives.

The District Broad Goal in line with the GSGDA

9. The broad development goal set for the District is to improve the quality of life of every inhabitant through the delivery of quality health, education, water, sanitation, energy and transportation in the District.

Key Strategies within Your Medium Term Development Plan and in Line with GSGDA

- Ensure effective implementation of the Local Government Service Act.
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels.
- Ensure efficient internal revenue generation and transparency in local resource management.
- Reduce spatial and income inequalities across the country and among different socio-economic classes.
- Empower women and mainstream gender into socio-economic development.
- Improve quality of teaching and learning.
- Increase equitable access to and participation in education at all levels.
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- Develop comprehensive sports policy.
- Accelerate the provision and improve environmental sanitation.
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.
- Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles.
- Ensure the reduction of new HIV and AIDS/STIs/TB transmission.
- Improve agricultural productivity.
- Increase agricultural competitiveness and enhance integration into domestic and international markets.
- Improve institutional coordination for agriculture development.
- Ensure the restoration of degraded natural resources.

- Promote the application of Science, Technology and Innovation in all sectors of the economy.
- Promote resilient urban infrastructure development, maintenance and provision of basic services.
- Promote effective child development in all communities, especially deprived areas.
- Empower women and mainstream gender into socio-economic development.
- Ensure effective implementation of the Local Government Service Act.
- Accelerate the provision of affordable and safe water.
- Create and sustain an efficient transport system that meets user needs.
- Increase national capacity to ensure safety of life and property.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

10. The two tables below show the financial performance of the Afigya-Kwabre District Assembly.

Table 1: Revenue Performance as at December, 2012

REVENUE ITEMS	2011 Budget	Actual	2012 Budget	Actual	Variance	%
		as at 31 st December, 2011		as at 31 st December, 2012		
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	356,281.00	316,400.88	538,330.00	385758.8	152571.2	28.35
GOG Transfers	2,592,641.00	1,367,891.93	2,051,845.00	953885.8	1097959.2	53.51
Compensation	292,641.00	326,648.72	347,639.00	177731.4	169907.6	48.88
Goods and Services	-	-	-	-	-	-
Assets	-	-	-	-	-	-
DACF	2,000,000.00	762,463.83	1,232,206.00	569406.19	662799.81	53.79
DDF	300,000.00	278,779.38	472,000.00	641407.79	169407.79	135.9
Other Donor Transfers	260,000.00	169,248.00	250,000.00	133,786.00	116,214.00	46.49
TOTAL	3,208,922.00	1,853,540.81	4,892,020.00	2,861,975.98	2030044.02	41.5

Source: Afigya-Kwabre District Assembly trial balance as at 31st December, 2012

11. The total revenue received as at December, 2012 amounted to GH¢2,861,975.98 as against the budgeted annual revenue of GH¢4,892,020.00. This gave an unfavorable variance of GH¢2030044.02 representing 41.50 percent. In terms of Internally Generated Funds (IGF), the District performed excellently well by collecting 71.65 percent of the budgeted revenue. However, with respect to GoG Transfers, only 46.49 percent was realized making it difficult for most projects, programmes and activities to be commenced by the end of December, 2012.

Expenditure Performance

Table 2: Expenditure Performance as at December, 2012

EXPENDITURE ITEMS	2012 Budget	Actual as at 30 th June, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	457,096.00	560,207.40	(103,111.40)	(22.56)
Goods and Services	1,249,876.00	920,154.80	329,721.20	26.38
Assets	1,133,203.00	619,854.00	513,349.00	45.30
TOTAL	2,840,175.00	2,100,216.20	739,958.80	26.05

12. The total expenditure as at 30th June, 2012 amounted to GH¢1,178,865.00 as against the budgeted annual expenditure of GH¢2,840,175.00. This gave a total unfavorable variance of GH¢1,661,310.00 representing 58.49 percent. This was due to the fact that revenues expected from DACF and DDF had not flown-in thus making it difficult for the provision of most assets and goods and services by the end of June, 2012.

Details of MMDA Departments Expenditure

13. The tables below show the expenditure performance of the Departments of the Assembly.

Table 3: Central Administration Expenditure Performance as at December, 2012

Expenditure Items	2012 Budget	Actual as at 31 st Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	457,096.00	208,684.56	248411.44	54.35
Goods and Services	1,249,876.00	810,154.80	439721.20	35.19
Assets	1,133,203.00	574,854.00	558349.00	49.28
TOTAL	2840175.00	1593693.36	1246481.64	43.89

Source: Afigya-Kwabre District Assembly trial balance as at 31st December, 2012

14. Under Central Administration, the total expenditure as at 31st December, 2012 amounted to GH¢1593693.36 as against the budgeted annual expenditure of GH¢2,840,175.00. This gave a total adverse variance of GH¢1246481.64 representing 43.89 percent. This was due inadequate funding from the major sources making it difficult for the provision of most assets and goods and services by the end December, 2012.

Table 4: Expenditure Performance (Department of Agriculture)

Performance as at December, 2012				
Expenditure Items	2012 Budget	Actual as at 31st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	328,461.00	317,000.00	11,461.00	3.49
Goods and Services	19,400.00	12,000.00	7,400.00	38.15
Assets	200.00	-	200.00	100.00
TOTAL	348,061.00	329,000.00	19,061.00	5.48

Source: Afigya-Kwabre District Assembly Trial Balance, Dec. 2012

15. Under Department of Agriculture, a total expenditure of GH¢329,000.00 was recorded as at 31st Dec, 2012 as against the budgeted annual expenditure of GH¢348,061.00. This gave a total unfavorable variance of GH¢19,061.00 representing 5.48 percent thereby restricting the Department for implementing its activities under the provision of goods and services. This was due to the fact that funds received from the Central Government fell short.

Table 5: Expenditure Performance (Department of Social Welfare and Community Development)

Performance as at December, 2012				
Expenditure Items	2012 Budget	Actual as at 31st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	6,311.00	500.00	5,811.00	92.08
Assets	-	-	-	-
Total	6,311.00	-	5,811.00	92.08

Source: Afigya-Kwabre District Assembly Trial Balance Dec. 2012

16. Under Department of Social Welfare and Community Development, expenditure GH¢500.00 was recorded as at 31st December, 2012 as against the budgeted annual expenditure of GH¢6,311.00. This gave a total unfavorable variance of GH¢5,811.00 representing 92.08 percent thereby restricting the Department for implementing its activities under the provision of goods and services. This was due to the fact that very little funds were received from the Central Government.

Table 6: Expenditure Performance (Works Department)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
1. Works Department				
Performance as at December, 2012				
Expenditure Items	2012 Budget	Actual as at 31st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	29,827.00	34,522.84	(4,695.84)	(15.75)
Goods and Services	161,851.00	-	161,851.00	100.00
Assets	20,667.00	-	20,667.00	100.00
TOTAL	212,347.00	34,522.84	177,824.16	83.74

Source: Afigya-Kwabre District Assembly trial balance as at 31st December, 2012

17. Under Works Department, the total expenditure as at 31st December, 2012 amounted to GH¢34,522.84 as against the budgeted annual expenditure of GH¢212,347.00. This gave a total unfavorable variance of GH¢177,824.16 representing 83.74 percent making it complicated for the provision of most assets and goods and services by the end of 2012. This was due to the fact that there was delay in the release of DACF and DDF and therefore expenditures could not be made as at the end of December.

Table 7: Expenditure Performance (Physical Planning)

Performance as at December, 2012				
Expenditure Items	2012 Budget	Actual as at 31st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	15,000.00	7000	8000	53.34
Assets	-	-	-	-
TOTAL	15,000.00	7000	8000	53.34

Source: Afigya-Kwabre District Assembly trial balance as at 31st December, 2012

18. Under Physical Planning Department, the total expenditure as at 31st December, 2012 amounted to GH¢7,000.00 as against the budgeted annual expenditure of GH¢15,000.00. This gave a total unfavorable variance of GH¢8,000.00 representing 53.34 percent thereby restricting the Department for implementing its activities under the provision of assets. The project was a DACF project and due to the delay in the release of the DACF the project could not be undertaken as at the end of December 2012.

Table 8: Expenditure Performance (Education, Youth and Sports, Schedule 2)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
2. Education, Youth and Sports (Schedule 2)				
Performance as at December, 2012				
Expenditure Items	2012 Budget	Actual as at 31st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	13,000.00	7,000.00	6000	46.16
Assets	60,000.00	45,000.00	15,000.00	75.00
TOTAL	73,000.00	52,000.00	21,000.00	28.77

Source: Afigya-Kwabre District Assembly trial balance as at 31st December, 2012

19. Under Education, Youth and Sports (Schedule 2) Department, the total expenditure as at 31st Dec., 2012 amounted to GH¢52,000.00 as against the budgeted annual expenditure of GH¢73,000.00. This gave a total unfavorable variance of GH¢21,000.00 representing 28.77 percent making it problematic for the provision of most assets and goods and services by the end of Dec. 2012.

Table 9: Expenditure Performance (Health, Schedule 2)

Performance as at December, 2012				
Expenditure Items	2012 Budget	Actual as at 31st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	61,656.00	-	61,656.00	100.00
Goods and Services	73,880.00	42,000.00	31,800	56.85
Assets	42,000.00	-	42,000.00	100.00
TOTAL	177,636.00	42,000.00	135,636.00	76.40

Source: Afigya-Kwabre District Assembly trial balance as at 31st December, 2012

20. Under Health (Schedule 2) Department, the total expenditure as at 31st December, 2012 amounted to GH¢42,000.00 as against the budgeted annual

expenditure of GH¢177,636.00. This gave a total unfavorable variance of GH¢135,636.00 representing 76.4 percent making it complicated for the provision of most assets and goods and services by the end of 2012.

Table 10: Expenditure Performance (Disaster Prevention)

Performance as at December, 2012				
Expenditure Items	2012 Budget	Actual as at 30th June, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	10,000.00	3500	6500	65
Assets	-	-	-	-
TOTAL	10,000.00	3500	6500	65

Source: Afigya-Kwabre District Assembly trial balance as at 31st December, 2012

21. Under Disaster Prevention Department, the total expenditure as at 31st December, 2012 amounted to GH¢3,500.00 as against the budgeted annual expenditure of GH¢10,000.00. This gave a total unfavorable variance of GH¢6,500.00 representing 65.0 percent slowing the pace of provision of most goods and services by the end of December, 2012. This was due to the fact that DACF released as at December, 2012 was seriously affected by deductions at source.

Non-Financial Performance (Assets)

22. The table below shows the key achievement of the Assembly as a result of the acquisition of the various non-financial assets. In the table the output and outcome performance have been shown using the relevant indicated. In some cases outcomes have not yet been achieved as projects are on-going or have just been completed.

Table 11: Non-Financial Performance (Assets)

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
Education			
1. Construct 6-Unit CR/BLK at Oboshie	6-Unit Classroom Block construction	School children have been removed from under the trees	1. Construct 6-Unit CR/BLK at Oboshie
Administration			
1. Construct administration block	Construction of administration block commenced	-	Project just commenced due to delay in release of funds

Source: Afigya-Kwabre District Assembly trial balance as at 31st December, 2012

2013–2015 MTEF COMPOSITE BUDGET PROJECTION

23. The two tables below show the revenue and expenditure projections for the medium term from 2013 to 2015. The projections for the outer years 2014 to 2015 are only indicatives.

Table 12: MTEF Composite Budget Revenue Projections

REVENUE	2013	2014	2015
INTERNALLY GENERATED REVENUE	712,175.00	752,175.00	852,175.00
GOG TRANSFERS	3,030,979.00	3,052,548.20	3,600,289.20
COMPENSATION	762,124.00	772,124.00	782,124.00
GOODS AND SERVICES	78,819.00	79,819.00	80,819.00
ASSETS	-	-	-
DACF + MP DACF	1,637,130.00	1,637,699.20	2,084,440.20
DDF (Assets + CBG)	552,906.00	562,906.00	652,906.00
OTHER DONOR FUNDS (School Feeding + Fumigation & Sanitation + Others)	707,753.00	737,753.00	907,753.00
TOTAL	4,450,907.00	4,537,476.20	5,360,217.20

Source: Afigya-Kwabre District Assembly approved composite budget 2013

24. From the table above in 2013 the Afigya-Kwabre District Assembly expects to generate GH¢4,450,907.00 from all sources. The major sources are DACF and MP - GH¢1,637,130.00, DDF - GH¢552,906.00 and IGF - GH¢712,175.00.

Table 13: MTEF Composite Budget Expenditure Projections

EXPENDITURE	2013	2014	2015
COMPENSATION	1,270,822.00	1,372,124.00	1,582,124.00
GOODS AND SERVICES	1,877,656.00	2,056,716.00	2,256,716.00
ASSETS	1,302,429.00	1,108,636.20	1,521,377.20
TOTAL	4,450,907.00	4,537,476.20	5,360,217.20

Source: Afigya-Kwabre District Assembly approved composite budget 2013

25. From the table above, the Assembly expects to spend GH¢4,450,907.00 on the following areas Compensation - GH¢762,124.00, Goods and Services - GH¢2,556,716.00 and Assets - GH¢ 1,132,067.00. Under Goods and Services, since the District is agrarian GH¢424,633.00 will be spent on the cocoa mass spraying (CODEPEC). The District has also prioritized education hence a total amount of GH¢982,753.00 has been allocated to fund projects and programmes under this sector.

Commitments of the Assembly

26. (Projects for which commencement certificate were issued but cannot be paid for and have to be rolled over).
27. The table below shows the projects and programmes for which the Assembly is committed. All the projects and programmes listed in the tables have been rolled-over and catered for in the 2013 Budget.

Table 14: Summary of Commitments of the Assembly

Name of Department	List of Projects/Activities	Amount (GH¢)	Commencement Certificate No.
Central Administration	1. Completion of Office Complex at Kodie	400,000.00	
	2. Completion of DCE's Bungalow at Kodie	40,000.00	
	3. Complete 3No.2 Bedroom Quarters at Kodie	60,000.00	
	4. Pay Rent for residential and Office Accommodation	30,000.00	
	5. Furnish DCD and other 5 Bungalows	20,000.00	
	6. Support Human Resource Management	20,000.00	
	7. Support National Functions	15,000.00	
	8. Valuation of Properties	20,000.00	
	9. Pay Consultancy Services	30,000.00	
	10. Support Security Services to maintain peace and order	2,000.00	
	11. Support Community Initiated Projects	10,000.00	
Education, Youth and Sports (Schedule 2)	12. Complete 1No.6-Unit Classroom Block at Kyirikrom	40,000.00	
	13. Support inter school sports and culture	2,000.00	
	14. Completion of 1No.6 unit Classroom Block at Hemang Buoho	90,000.00	
	15. Rehabilitation of 1No. 3-Unit Classroom Block at Swedru	45,000.00	
	16. Purchase 250 Dual desks	60,000.00	
Health (Schedule 2)	17. Support Malaria Control Programme	1,000.00	
	18. Support HIV/AIDS Programme	1000.00	
	19. Support Community	42,000.00	

Name of Department	List of Projects/Activities	Amount (GH¢)	Commencement Certificate No.
	Water and Sanitation Programme		
	20. Mechanize 1 No. Borehole at Assembly's Residency	8,000.00	
Disaster (NADMO)	21. Educate and distribute relief items to disaster victims	5,000.00	
MOFA	22. Support National Farmers' Day Celebration	15,000.00	
Works	23. Construction of 6 No. 10m Culverts	90,000.00	
	24. Reshaping of and Spot improvement of Mpobi – Ankaase road	85,000.00	
	25. Reshaping of selected Feeder Roads	90,186.00	
	26. Extend Electricity to selected Communities	86,000.00	

Source: Afigya-Kwabre District Assembly approved composite budget 2013

Priority Projects and Programmes for 2013

28. The table below shows priority projects and programmes for implementation in 2013. All these prioritized projects and programmes have been taken care-off in the budget.

Table 15: Priority Projects and Programmes for 2013

S/N	Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget (All Sources)	2015 Indicative Budget (All Sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
A	Social Services								
	Education								
1	Organise Science and Mathematics Education for 60 Girls	-	-	3,000.00	-	-	3,000.00	3,500.00	4,000.00
2	Completion of 1No. 6-Unit Classroom block at Kyirikrom	-	-	40,000.00	-	-	40,000.00	-	-
3	Completion of 1No. 6-Unit Classroom Block at Heman Buoho	-	-	-	90,000.00	-	90,000.00	-	-
4	Rehabilitation of 1 No. 3-Unit Classroom Block at Hemang Swedru	-	-	-	45,000.00	-	45,000.00	-	-
5	Procurement of 250 Dual Desks for Basic Schools	-	-	-	60,000.00	-	60,000.00	65,000.00	70,000.00
6	Provide Support to Schools	30,000.00	-	-	-	-	30,000.00	35,000.00	40,000.00
7	Expand School Feeding Programme	-	-	-	-	707,753.00	707,753.00	807,753.00	907,753.00
8	Support inter Schools Sports Competitions	-	-	1,000.00	-	-	1,000.00	1,500.00	2,000.00
9	Support School Cultural Activities	5,000.00	-	1,000.00	-	-	6,000.00	7,000.00	8,000.00
	Health								

S/N	Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget (All Sources)	2015 Indicative Budget (All Sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
11	GoG Support to EHU (Salaries)	-	61,756.00	-	-	-	61,756.00	62,756.00	63,756.00
12	Clean and Dispose wastes in public places	-	-	20,000.00	-	-	20,000.00	25,000.00	30,000.00
13	Maintenance of Sanitation Structures	600.00	-	-	-	-	600.00	700.00	800.00
14	Fumigation and Sanitation	-	-	212,000.00	-	-	212,000.00	222,000.00	232,000.00
15	Support Malaria Prevention Programmes	-	-	1,000.00	-	-	1,000.00	1,500.00	2,000.00
16	Carry out Sanitary Inspection Regularly	1,000.00	-	-	-	-	1,000.00	1,500.00	2,000.00
17	Treatment of Paupers carried out	600.00	-	-	-	-	600.00	700.00	800.00
18	Carry out Health Education	1,000.00	-	-	-	-	1,000.00	1,500.00	2,000.00
19	Organise DAC,DRIMT quarterly meetings annually	-	-	1,000.00	-	-	1,000.00	1,000.00	1,000.00
	Water and Sanitation								
20	Support for Rural water Supply & Sanitation Initiative Project annually	-	-	20,000.00	-	-	20,000.00	25,000.00	30,000.00
21	Support Ankaase, Mpobi & Ejuratia Water Project	-	-	20,000.00	-	-	20,000.00	20,000.00	20,000.00
22	Support Kwamang, Brokong & Abuakwa Water Project	-	-	2,000.00	-	-	2,000.00	2,000.00	2,000.00
23	Mechanise 1No. Borehole at Assembly's Quarters by 2013	-	-	8,000.00	-	-	8,000.00	8,500.00	9,000.00
	Social Welfare and Community Development								
24	Conduct social and public	-	637.00	1,000.00	-	-	1,637.00	1,737.00	1,837.00

S/N	Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget (All Sources)	2015 Indicative Budget (All Sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
	education in 5 communities								
25	Establish Child Panel	-	4,000.00		-	-	4,000.00	5,000.00	5,000.00
26	Promote Child Rights	-	437.00		-	-	437.00	537.00	637.00
27	Provide Funds to Disable Persons	-	-	53,674.00	-	-	53,674.00	63,674.00	73,674.00
28	Public education conducted in 20 communities	-	720.00	-	-	-	720.00	820.00	920.00
	Works Department								
29	GoG Support to Works Department (Salaries)	-	13,574.00	-	-	-	13,574.00	14,574.00	15,574.00
30	Maintenance of Assembly Buildings	4,500.00		-	-	-	4,500.00	5,000.00	6,000.00
31	Reshape 45km of feeder roads annually	-	-	20,000.00	60,000.00		80,000.00	90,000.00	100,000.00
32	Extend electricity to selected communities	-	-	86,000.00	-	-	86,000.00	96,000.00	100,000.00
33	Reshaping and Spot improvement of Mpobi - Ankaase Road	-	-	-	85,000.00	-	85,000.00	-	-
34	Construction of 6 No.10m Culverts	-	-	-	90,000.00	-	90,000.00	-	-
35	Contingency (Meet Unforeseen Expenses) - Materials	-	-	-	10,186.00	-	10,186.00	11,186.00	12,186.00
36	Road Works by Central Government	-	42,666.00	-	-	-	42,666.00	52,666.00	62,666.00
	NADMO								
37	Provide relief items for disaster victims	-	-	5,000.00	-	-	5,000.00	6,000.00	7,000.00
38	Support Security personnel to maintain peace and order			2,000.00	-	-	2,000.00	3,000.00	4,000.00

S/N	Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget (All Sources)	2015 Indicative Budget (All Sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
	Agriculture								
39	GoG Support to Agric (Salaries)	-	394,153.00	-	-	-	394,153.00	395,153.00	396,153.00
40	Support Farmers' Day Celebrations	-	-	10,000.00	-	-	10,000.00	11,000.00	12,000.00
41	Construction of Market stalls/Stores/Sheds at Ankaase	-	-	-	70,000.00	-	70,000.00	-	-
42	Maintain market Structures	1,200.00	-	-	-	-	1,200.00	2,200.00	3,200.00
43	Disseminate exiting technological packages to 15,000 farmers	-	9,240.00	-	-	-	9,240.00	10,240.00	11,240.00
44	Train 200 Producers, 5 Processors and 10 Marketers on effective post harvest handling	-	1,904.00	-	-	-	1,904.00	2,904.00	3,904.00
45	Promote grasscutter and rabbit production in 5 communities	-	852.00	-	-	-	852.00	952.00	1,052.00
46	Vaccinate 15,000 local birds against Newcastle, 4,000 small and large ruminants against CBPP, PPR and	-	2,838.00	-	-	-	2,838.00	3,838.00	4,838.00
47	Sensitize all MOFA on the communication strategy and the civil service code by 2013	-	650.00	-	-	-	650.00	750.00	850.00
48	Strengthen 25 MOFA staff on computer literacy by December 2013	-	2,775.00	-	-	-	2,775.00	3,775.00	4,775.00
49	Create awareness on HIV/Aids among 500 farm families annually	-	573.00	-	-	-	573.00	673.00	773.00

S/N	Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget (All Sources)	2015 Indicative Budget (All Sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
50	Train 4 butchers and chopbar operators on food hygiene and public health by 2014	-	540.00	-	-	-	540.00	640.00	740.00
51	Pay Utility Bills	-	1,200.00	-	-	-	1,200.00	1,300.00	1,400.00
52	Acquire Fire Fighting accessories	-	2,000.00	-	-	-	2,000.00	2,200.00	2,500.00
53	Printing and Publication	-	2,880.00	-	-	-	2,880.00	3,880.00	4,880.00
54	Maintenance of Official Vehicles	-	1,200.00	-	-	-	1,200.00	2,200.00	3,200.00
55	Running of Cost of Official Vehicles	-	771.00	-	-	-	771.00	871.00	971.00
56	Maintenance of Furniture	-	400.00	-	-	-	400.00	500.00	600.00
57	Maintenance of Grounds etc.	-	240.00	-	-	-	240.00	340.00	440.00
58	Cleaning materials purchased	-	60.00	-	-	-	60.00	70.00	80.00
59	Stationery	-	240.00	-	-	-	240.00	340.00	440.00
60	Provision of soft drinks	-	543.20	-	-	-	543.20	643.20	743.20
61	Develop policies and regulations to support SLM at levels	-	783.00	-	-	-	783.00	883.00	983.00
62	Laise with the District Assembly and communities to develop and enforce	-	529.00	-	-	-	529.00	629.00	729.00
63	Educate 6 farmer based Organizations (livestock) on pasture and fodder	-	140.00	-	-	-	140.00	240.00	340.00
	Administration (Etc.)								
64	GOG to Central Administration (Salaries)	-	292,641.00	-	-	-	292,641.00	293,641.00	294,641.00
65	Rent Office/ Residential Accommodation for the	4,000.00	-	30,000.00	-	-	34,000.00	35,000.00	36,000.00

S/N	Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget (All Sources)	2015 Indicative Budget (All Sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
	Departments of the Assembly at Kodie, Boama and Ahenkro								
66	Construction of 2 No. 3 Bedroom Semi-Detached Bungalow at Kodie	-	-	60,000.00	-	-	60,000.00	-	-
67	Furnishing of DCD and 5 other Bungalows at Kodie	-	-	20,000.00	-	-	20,000.00	-	-
68	Compensation for Land Acquisition	-	-	3,000.00	-	-	3,000.00	3,100.00	3,400.00
69	Complete DCE's Bungalow at Kodie	-	-	40,000.00	-	-	40,000.00	-	-
70	Construction of Office Complex at Kodie	-	-	400,000.00	-	-	400,000.00	200,000.00	300,000.00
71	Maintenance of Computers	7,500.00	-	-	-	-	7,500.00	8,000.00	8,500.00
72	Legal Charges enhanced	2,000.00	-	-	-	-	2,000.00	2,500.00	3,000.00
73	Train staff of the Assembly	4,500.00	-	20,000.00	42,720.00	-	67,220.00	69,220.00	70,220.00
74	Reward Hardworking Staff	8,000.00	-	-	-	-	8,000.00	8,500.00	9,000.00
75	Pay Electricity Charges	7,500.00	-	-	-	-	7,500.00	8,500.00	9,500.00
76	Pay Water Charges	2,400.00	-	-	-	-	2,400.00	3,400.00	4,400.00
77	Pay Telecommunication Charges	3,600.00	-	-	-	-	3,600.00	4,600.00	5,600.00
78	Pay Postal Charges	600.00	-	-	-	-	600.00	700.00	800.00
79	Pay T&T to Officials who travel on official functions	33,400.00	-	-	-	-	33,400.00	34,400.00	35,400.00
80	Pay Haulage/Transport charges	15,000.00	-	-	-	-	15,000.00	16,000.00	17,000.00
81	Pay Car Maintenance Allowance	2,400.00	-	-	-	-	2,400.00	3,400.00	4,400.00
82	Sponsor Seminars and Conferences	5,000.00	-	-	-	-	5,000.00	5,500.00	6,000.00
83	Pay for the upkeep of the DCE Residence	5,000.00	-	-	-	-	5,000.00	6,000.00	7,000.00

S/N	Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget (All Sources)	2015 Indicative Budget (All Sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
84	Host 90 Official Guests	12,000.00	-	-	-	-	12,000.00	12,500.00	13,000.00
85	Provide 1,000 gallons of fuel to Official Guests	10,000.00	-	-	-	-	10,000.00	11,000.00	12,000.00
86	Provide Soap Toiletries for Office use	9,000.00	-	-	-	-	9,000.00	9,500.00	10,000.00
87	Repair/Replace Office Furniture	1,000.00	-	-	-	-	1,000.00	1,200.00	1,300.00
88	Procure Fuel and Lubricants to 7 Vehicles of the Assembly	55,040.00	-	-	-	-	55,040.00	56,040.00	57,040.00
89	Provide fuel for Management Staff	9,600.00	-	-	-	-	9,600.00	10,600.00	11,600.00
90	Maintenance of Assembly's Official Vehicles	39,000.00	-	-	-	-	39,000.00	39,000.00	40,000.00
91	Provide Comprehensive Insurance Cover for two vehicles	2,000.00	-	-	-	-	2,000.00	2,500.00	3,000.00
92	Maintain Assembly Tipper Trucks	42,800.00	-	-	-	-	42,800.00	43,800.00	44,800.00
93	Fuel Assembly Tipper Trucks	920.00	-	-	-	-	920.00	1,020.00	1,120.00
94	Organise Senior Citizens' Day	-	-	10,000.00	-	-	10,000.00	11,000.00	12,000.00
95	Organise Independence Celebration	-	-	10,000.00	-	-	10,000.00	10,000.00	10,000.00
96	Publicize the District	6,000.00	-	-	-	-	6,000.00	6,500.00	7,000.00
97	Organise Official Functions and Celebrations	13,600.00	-	-	-	-	13,600.00	14,600.00	15,600.00
98	Support DWST	1,000.00	-	-	-	-	1,000.00	2,000.00	3,000.00
99	Attend 60 Social and Public Programmes	20,000.00	-	-	-	-	20,000.00	21,000.00	22,000.00
100	Organise General	84,700.00	-	-	-	-	84,700.00	85,700.00	86,700.00

S/N	Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget (All Sources)	2015 Indicative Budget (All Sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
	Assembly, Executive Committee, Sub-Committee and Other Committee Meetings								
101	Supply 75 pieces of different Newspapers to the Assembly	6,000.00	-	-	-	-	6,000.00	6,500.00	7,000.00
102	Purchase Materials quarterly for the Assembly	13,000.00	-	-	-	-	13,000.00	13,500.00	14,000.00
103	Support Community Initiated Projects	105,000.00	-	10,000.00	-	-	115,000.00	125,000.00	135,000.00
104	MP's Support to Communities	-	-	328,000.00	-	-	328,000.00	329,000.00	330,000.00
105	Pay NALAG Dues	-	-	6,000.00	-	-	6,000.00	6,000.00	6,000.00
106	Pay Monthly Allowances to PM	1,800.00	-	-	-	-	1,800.00	1,800.00	1,800.00
107	Organise monthly Monitoring and Evaluation Projects and Programmes in the District	-	-	6,000.00	-	-	6,000.00	6,500.00	7,000.00
108	Pay for Consultancy Services	-	-	30,000.00	-	-	30,000.00	30,000.00	30,000.00
109	Preparation of Medium Term Development Plan	-	-	5,000.00	-	-	5,000.00	5,000.00	5,000.00
110	Valuation of Commercial Properties	-	-	20,000.00	-	-	20,000.00	20,000.00	20,000.00
111	Training of Revenue Collectors	2,000.00	-	-	-	-	2,000.00	2,500.00	3,000.00
112	Organise Pay your Levy Campaigns	4,000.00	-	-	-	-	4,000.00	4,500.00	5,000.00
113	Gazette Fee Fixing Resolution	-	-	3,000.00	-	-	3,000.00	4,000.00	5,000.00
114	Update database, print and distribute demand notices	10,000.00	-	-	-	-	10,000.00	11,000.00	12,000.00

S/N	Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget (All Sources)	2015 Indicative Budget (All Sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
115	Purchase Value Books for Revenue Collectors	4,200.00	-	-	-	-	4,200.00	4,500.00	4,700.00
116	Pay Commission Collectors	49,400.00	-	-	-	-	49,400.00	50,400.00	51,400.00
117	Pay Bank Charges	3,000.00	-	-	-	-	3,000.00	3,100.00	3,200.00
118	Maintenance of Lorry Park	100.00	-	-	-	-	100.00	200.00	300.00
119	Inspection lands, Plans and Building Permits	10,000.00	-	-	-	-	10,000.00	10,000.00	10,000.00
120	Pay 50% of Sub-District Collections	5,000.00	-	-	-	-	5,000.00	5,500.00	6,000.00
121	Fund Social Interventions and Unanticipated Projects and Programmes	10,000.00	-	120,456.00	-	-	130,456.00	740,456.00	2,250,456.00
122	Monthly paid & casual labour	39,215.00	-	-	-	-	39,215.00	40,215.00	41,215.00
	Total	712,175.00	840,943.00	1,637,130.00	552,906.00	707,753.00	4,450,907.00	4,537,476.20	5,360,217.20

Source: Afigya-Kwabre District Assembly approved composite budget 2013

Justifications for 2013 Budget

29. The Afigya-Kwabre District Assembly has been trying to address these problems with Internally Generated Funds, District Assemblies' Common Fund and the District Development Facility (DDF) over the past 6 years. Other funds which serve as relief to the District are the Social Investment Fund (SIF), GETFUND and other Development Partners such as Africa Development Bank through Community Water and Sanitation Agency (CWSA). However, a lot remains to be done.
30. The combined efforts of the Assembly's Internally Generated Funds (IGF), the District Assemblies' Common Fund (DACF), District Development Facility (DDF) and funds from other sources should go a long way to address these problems. The Assembly's estimated budget allocation for 2013, totaling **GH¢4,450,907.00** is expected to achieve the following;
- To ensure Good Governance
 - To give priority to all on-going projects
 - To improve access to health care
 - To improve technical and economic infrastructure
 - To improve the standard of education through the improvement of the school environment, quality of teaching, sports and science
 - To provide for all unforeseen expenditures.
 - To take care of all creditors
31. From the explanation, the District conclude that all the Programmes, Projects and Activities are justifiable for implementation as they are in the position of address issues in the DMTDP prepared under the GSGDA.

Summary of 2013 Afigya-Kwabre District Assembly Budget

32. The table below represents the Afigya-Kwabre District Assembly budget. In 2013 the District Assembly has earmarked a total revenue of GH¢4,450,907.00. This amount is expected to be spent on the various Departments of the Assembly as indicated in the table. The items on which the expenditure will be made have also been shown in the table. In addition, the various sources of funding for the various Departments also have been shown. Some of the important sources include DDF - 14.2 percent, Other Donors - 34.4 percent and IGF - 7.2 percent.

Table 16: Summary of 2013 Afigya-Kwabre District Assembly Budget

S/N	Department	Goods and Services GH¢	Assets GH¢	Compensation GH¢	Total GH¢	Funding				Total GH¢
						GOG (compensation, goods and services and assets) GH¢	DDF GH¢	OTHER DONORS GH¢	IGF GH¢	
1	Central Administration	573,176.00	759,577.00	801,339.00	2,134,092.00	2,052,157.00	42,720.00	-	39,215.00	2,134,092.00
2	Education, Youth and Sports (Schedule 2)	747,753.00	235,000.00	-	982,753.00	45,000.00	195,000.00	707,753.00	35,000.00	982,753.00
3	Health (Schedule 2)	237,200.00	-	61,756.00	298,956.00	295,000.00	-	-	3,200.00	298,956.00
4	Agriculture	39,559.00	72,000.00	394,153.00	505,712.00	434,512.00	70,000.00	-	1,200.00	505,712.00
5	Social Welfare & Community Development	60,468.00	-	-	60,468.00	60,468.00	-	-	-	60,468.00
6	Works	212,500.00	235,852.00	13,574.00	461,926.00	212,240.00	245,186.00	-	4,500.00	461,926.00
7	Disaster Prevention	7,000.00	-	-	7,000.00	7,000.00	-	-	-	7,000.00
	TOTALS	1,877,656	1,302,429.00	1,270,822.00	4,450,907.00	2,478,073.00	552,906.00	707,753.00	712,175.00	4,450,907.00

Source: Afigya-Kwabre District Assembly approved composite budget 2013

CHALLENGES AND CONSTRAINTS

33. The development problems of the District include the following;
- High incidence of population growth in the District
 - Inadequate functional markets
 - Inadequate power supply
 - Ineffective financial resources mobilization in the District
 - Weak institutional capacity of the various Area Councils
 - High unemployment among youth
 - Inadequate health facilities
 - Inadequate supply of potable water and toilet facilities
 - High incidence of pest and disease
 - Lack of sports fields
 - Lack of staff quarters
 - High incidence of road accidents especially at Buoho
 - Inadequate support for community own initiated projects
 - Inadequate Police Pos
 - Rampant illegal sand winning activities
 - Poor farming methods
 - High incidence of road accidents

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	801,339		
0301 1. Improve agricultural productivity	0	115,759		
0301 7. Improve institutional coordination for agriculture development	0	10,151		
0302 2. Ensure the restoration of degraded natural resources	0	999		
0501 2. Create and sustain an efficient transport system that meets user needs	0	380,276		
0502 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	0		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	3,147		
0511 2. Accelerate the provision of affordable and safe water	0	50,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	232,600		
0601 1. Increase equitable access to and participation in education at all levels	0	972,753		
0601 2. Improve quality of teaching and learning	0	3,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	3,600		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,000		
0605 1. Develop comprehensive sports policy	0	7,000		
0611 1. Promote effective child development in all communities, especially deprived areas	0	61,984		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,156,580		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	411,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,466,155	110,700		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	130,456		
0707 1. Empower women and mainstream gender into socio-economic development	0	6,812		
0710 3. Increase national capacity to ensure safety of life and property	0	7,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	4,466,155	4,466,155	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
<u>Afigya-Kwabere - Kodie</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	143,000.00	143,000.00	8,010.00	-134,990.00	5.6	143,000.00
111 Taxes on income, property and capital gains	0.00			0.00			
113 Taxes on property	0.00	130,000.00	130,000.00	6,883.00	-123,117.00	5.3	130,000.00
114 Taxes on goods and services	0.00	13,000.00	13,000.00	1,127.00	-11,873.00	8.7	13,000.00
Grants	0.00	3,228,911.00	3,228,911.00	0.00	-3,228,911.00	0.0	3,244,158.92
133 From other general government units	0.00	3,228,911.00	3,228,911.00	0.00	-3,228,911.00	0.0	3,244,158.92
Other revenue	0.00	1,078,996.00	1,078,996.00	33,994.00	-1,045,002.00	3.2	1,078,996.00
141 Property income [GFS]	0.00	876,186.00	876,186.00	17,390.00	-858,796.00	2.0	876,186.00
142 Sales of goods and services	0.00	175,810.00	175,810.00	15,437.00	-160,373.00	8.8	175,810.00
143 Fines, penalties, and forfeits	0.00	26,000.00	26,000.00	867.00	-25,133.00	3.3	26,000.00
145 Miscellaneous and unidentified revenue	0.00	1,000.00	1,000.00	300.00	-700.00	30.0	1,000.00
Agriculture, ,							
<u>Afigya-Kwabere - Kodie</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
Grand Total	0.00	4,450,907.00	4,450,907.00	42,004.00	-4,408,903.00	0.9	4,466,154.92

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Afigya-Kwabere - Kodie					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	8,010.00	143,000.00	165,500.00	218,500.00	527,000.00
11 Taxes on income, property and capital gains	0.00				
11 Taxes on property	6,883.00	130,000.00	151,500.00	203,500.00	485,000.00
11 Taxes on goods and services	1,127.00	13,000.00	14,000.00	15,000.00	42,000.00
Grants	0.00	3,244,158.92	3,244,158.92	3,244,158.92	9,732,476.76
13 From other general government units	0.00	3,244,158.92	3,244,158.92	3,244,158.92	9,732,476.76
Other revenue	33,994.00	1,078,996.00	1,093,566.00	1,094,786.00	3,267,348.00
14 Property income [GFS]	17,390.00	876,186.00	876,186.00	876,186.00	2,628,558.00
14 Sales of goods and services	15,437.00	175,810.00	188,280.00	190,350.00	554,440.00
14 Fines, penalties, and forfeits	867.00	26,000.00	28,100.00	27,250.00	81,350.00
14 Miscellaneous and unidentified revenue	300.00	1,000.00	1,000.00	1,000.00	3,000.00
Agriculture, . .					
Afigya-Kwabere - Kodie					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grand Total	42,004.00	4,466,154.92	4,503,224.92	4,557,444.92	13,526,824.76

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
272 01 01 000 26	4,466,154.92	4,450,907.00	42,004.00	-4,408,903.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase revenue mobilisation by 10% annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains			0.00	
1111004 Income Tax Refund			0.00	
Taxes on property	130,000.00	130,000.00	6,883.00	-123,117.00
1131001 Basic Rates	5,000.00	5,000.00	0.00	-5,000.00
1131002 Property Rates	80,000.00	80,000.00	2,000.00	-78,000.00
1131003 Property Rate Arrears	5,000.00	5,000.00	968.00	-4,032.00
1131004 Unassessed Rates	40,000.00	40,000.00	3,915.00	-36,085.00
Taxes on goods and services	13,000.00	13,000.00	1,127.00	-11,873.00
1141109 Hotels & Restaurants	13,000.00	13,000.00	1,127.00	-11,873.00
From other general government units	3,244,158.92	3,228,911.00	0.00	-3,228,911.00
1331001 Central Government - GOG Paid Salaries	700,368.00	700,368.00	0.00	-700,368.00
1331002 DACF - Assembly	448,901.00	1,091,567.00	0.00	-1,091,567.00
1331003 DACF - MP	200,000.00	200,000.00	0.00	-200,000.00
1331005 HIPC	200,000.00	200,000.00	0.00	-200,000.00
1331006 Sanitation Fund	212,000.00	212,000.00	0.00	-212,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	707,753.00	707,753.00	0.00	-707,753.00
1331009 G&S - decentralized departments	46,756.60	74,503.00	0.00	-74,503.00
1331010 DDF related recurrent transfers	42,720.00	42,720.00	0.00	-42,720.00
1332001 DACF Direct transfers-capital development projects	642,666.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	18,689.85	0.00	0.00	0.00
1332006 Donor Funded capital development projects	24,304.47	0.00	0.00	0.00
Property income [GFS]	876,186.00	876,186.00	17,390.00	-858,796.00
1412003 Stool Land Revenue	30,000.00	30,000.00	0.00	-30,000.00
1412004 Sale of Building Permit Jacket	720,186.00	720,186.00	11,790.00	-708,396.00
1412009 Comm. Mast Permit	5,000.00	5,000.00	0.00	-5,000.00
1415008 Investment Income	120,000.00	120,000.00	5,600.00	-114,400.00
1415011 Other Investment Income	1,000.00	1,000.00	0.00	-1,000.00
1415012 Rent on Assembly Building	0.00	0.00	0.00	0.00
Sales of goods and services	175,810.00	175,810.00	15,437.00	-160,373.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	200.00	6.00	-194.00
1422002 Herbalist License	900.00	900.00	380.00	-520.00
1422003 Hawkers License	400.00	400.00	22.00	-378.00
1422005 Chop Bar Restaurants	3,000.00	3,000.00	0.00	-3,000.00
1422006 Corn / Rice / Flour Miller	960.00	960.00	44.00	-916.00
1422008 Letter Writer License	30.00	30.00	0.00	-30.00
1422011 Artisan / Self Employed	10,000.00	10,000.00	677.00	-9,323.00
1422012 Kiosk License	21,000.00	21,000.00	1,693.00	-19,307.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422013 Sand and Stone Conts. License	14,000.00	14,000.00	8.00	-13,992.00
1422015 Fuel Dealers	6,000.00	6,000.00	200.00	-5,800.00
1422018 Pharmacist Chemical Sell	3,300.00	3,300.00	366.00	-2,934.00
1422019 Sawmills	300.00	300.00	25.00	-275.00
1422023 Communication Centre	1,080.00	1,080.00	5.00	-1,075.00
1422024 Private Education Int.	2,000.00	2,000.00	136.00	-1,864.00
1422026 Maternity Home /Clinics	600.00	600.00	0.00	-600.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	5,000.00	279.00	-4,721.00
1422033 Stores	3,000.00	3,000.00	0.00	-3,000.00
1422040 Bill Boards	7,500.00	7,500.00	2,100.00	-5,400.00
1422043 Vehicle Garage	2,400.00	2,400.00	0.00	-2,400.00
1422044 Financial Institutions	2,400.00	2,400.00	0.00	-2,400.00
1422053 Block Manufacturers	120.00	120.00	0.00	-120.00
1422059 Cocoa Residue Dealers	7,000.00	7,000.00	0.00	-7,000.00
1422073 Coconut Dealers (Whole Sale)	1,500.00	1,500.00	0.00	-1,500.00
1422074 Registration of Quarries	15,000.00	15,000.00	6,000.00	-9,000.00
1423001 Markets	30,000.00	30,000.00	1,682.00	-28,318.00
1423002 Livestock / Kraals	100.00	100.00	0.00	-100.00
1423004 Poultry Fees	1,200.00	1,200.00	300.00	-900.00
1423005 Registration of Contractors	6,600.00	6,600.00	100.00	-6,500.00
1423006 Burial Fees	12,000.00	12,000.00	1,352.00	-10,648.00
1423007 Pounds	120.00	120.00	0.00	-120.00
1423008 Entertainment Fees	600.00	600.00	0.00	-600.00
1423010 Export of Commodities	2,400.00	2,400.00	62.00	-2,338.00
1423011 Marriage / Divorce Registration	600.00	600.00	0.00	-600.00
1423016 Shebu Industry Operations Fee	2,500.00	2,500.00	0.00	-2,500.00
1423019 Education Fees	9,600.00	9,600.00	0.00	-9,600.00
1423020 Professional Fees	2,400.00	2,400.00	0.00	-2,400.00
Fines, penalties, and forfeits	26,000.00	26,000.00	867.00	-25,133.00
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430005 Miscellaneous Fines, Penalties	22,000.00	22,000.00	855.00	-21,145.00
1430007 Lorry Park Fines	3,000.00	3,000.00	12.00	-2,988.00
Miscellaneous and unidentified revenue	1,000.00	1,000.00	300.00	-700.00
1450010 Miscellaneous Revenue	1,000.00	1,000.00	300.00	-700.00
272 06 00 000 26	0.00	0.00	0.00	0.00
Agriculture, ,				
Objective 0301 1. Improve agricultural productivity				
Output 0001 Food security and emergency preparedness enhanced by 30% by 2013	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	4,466,154.92	4,450,907.00	42,004.00	-4,408,903.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	4,466,154.92			
Central Government Assets for Town and Country Planning D	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111004 Rural Housing			1	1	1
Taxes on property					
1131001 Basic Rate	1.00	5,000.00	5,000	6,000	7,500
1131002 Property Rate(Assessed)	500.00	80,000.00	160	200	300
1131004 Property Rate(Unassessed)	10.00	40,000.00	4,000	4,050	4,100
1131003 Arrears of Property Rates	10.00	5,000.00	500	500	500
Taxes on goods and services					
1141109 Private Stores	10.00	10,000.00	1,000	1,100	1,200
1141109 Hotels	100.00	3,000.00	30	30	30
From other general government units					
1331002 Common Fund (Recurrent Expenditure)	389,790.00	389,790.00	1	1	1
1331003 MP's Common Fund(Kwabre)	25,000.00	100,000.00	4	4	4
1331003 MP's Common Fund(Afigya)	25,000.00	100,000.00	4	4	4
1331001 Government Salaries/Wages	292,641.00	292,641.00	1	1	1
1331008 School Feeding Programme	707,753.00	707,753.00	1	1	1
1331009 Support to Works Department	0.00	0.00	1	1	1
1331009 Support to Human Resouce Unit			1	1	1
1331005 MP's HIPC Fund	200,000.00	200,000.00	1	1	1
1331009 Social Welfare Grants	6,310.40	6,310.40	1	1	1
1331009 Grants to Comminity Developmet	6,811.70	6,811.70	1	1	1
1331009 Grants to Feeder Roads	0.00	0.00	1	1	1
1331001 Grants from GOG to Agric	394,153.00	394,153.00	1	1	1
1331009 MOFA Good and Services	27,233.17	27,233.17	1	1	1
1331006 Fumigation and Sanitation	212,000.00	212,000.00	1	1	1
1331002 Support to People with Disability	59,111.00	59,111.00	1	1	1
1331010 District Development Capacity Fund	42,720.00	42,720.00	1	1	1
1331001 Feeder Roads GOG Salary	13,574.00	13,574.00	1	1	1
1331001 Grants for Central Administration Salaries	0.00	0.00	1	1	1
1331009 Feeder Roads Grant for Goods and Services	3,416.24	3,416.24	1	1	1
1332001 DACF 2013 (Capital Investment)	642,666.00	642,666.00	1	1	1
1331009 Town and Country Planning Goods and Services	2,985.09	2,985.09	1	1	1
1332003 Asset to Town and Country Planning Department	161.77	161.77	1	1	1
1332006 Donor support to MoFA	24,304.47	24,304.47	1	1	1
1332003 Feeder Roads Grant for Assets	16,528.08	16,528.08	1	1	1
1332003 Central Government Assets to Social Welfare	2,000.00	2,000.00	1	1	1
Property income [GFS]					
1412003 Stool Lands Revenue	7,500.00	30,000.00	4	4	4
1412009 Telecommunication Masts	5,000.00	5,000.00	1	1	1
1415011 Interest on Common Fund	1,000.00	1,000.00	1	1	1
1412004 Building Permits	350.00	210,000.00	600	600	600
1412004 District Development facility	510,186.00	510,186.00	1	1	1
1415008 Proceeds from Tiper Truck	120,000.00	120,000.00	1	1	1
1415012 Rent from Assembly's Residential Buildings	0.00	0.00	1	1	1
Sales of goods and services					

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423001 Market Fees	0.20	30,000.00	150,000	160,000	165,000
1423007 Animal Pound	3.00	120.00	40	60	80
1423002 Cattle Kraal	1.00	100.00	100	110	120
1423006 Burial and Funeral Fees	20.00	12,000.00	600	650	700
1422013 Sand and Stone	5.00	14,000.00	2,800	2,800	2,800
1423010 Rate on Produce	1.00	2,400.00	2,400	2,400	2,400
1423011 Marriage/Divorce	15.00	600.00	40	40	40
1423016 Industrial Operational Fees	500.00	2,500.00	5	5	5
1423005 Tender Documents	100.00	3,600.00	36	30	30
1422023 Information Centres	60.00	1,080.00	18	18	18
1423019 Education Fund	20.00	9,600.00	480	480	480
1423020 Professional Fees	200.00	2,400.00	12	12	12
1422005 Health/Environmental Fees	20.00	3,000.00	150	150	150
1422043 Garages	50.00	2,400.00	48	48	48
1422001 Palm wine/Pito	10.00	200.00	20	20	20
1422002 Herbalist	10.00	900.00	90	90	90
1422003 Hawkers	10.00	400.00	40	40	40
1422012 Kiosk	100.00	21,000.00	210	210	210
1422008 Letter Writers/Comm.for Oaths	10.00	30.00	3	3	3
1422006 Corn/Rice Mills	12.00	960.00	80	80	80
1422019 Saw Mills/Sawn Timber	10.00	300.00	30	30	30
1423004 Poultry	100.00	1,200.00	12	12	12
1423008 Entertainment	5.00	600.00	120	120	120
1422032 Distillers	100.00	5,000.00	50	50	50
1422011 Artisan/Self Employed	40.00	10,000.00	250	250	250
1422026 Maternity/Private Hospitals	100.00	600.00	6	6	6
1422015 Petroleum Products Dealers	200.00	6,000.00	30	30	30
1422018 Chemical Sellers/Drug Stores	30.00	3,300.00	110	110	110
1422074 Quarries	5,000.00	15,000.00	3	5	5
1423005 Registration of Contractors	100.00	3,000.00	30	30	30
1422059 Cocoa Buying Companies(CMB)	7,000.00	7,000.00	1	1	1
1422073 Private Cocoa Buying Companies	300.00	1,500.00	5	5	5
1422044 Financial Institutions	600.00	2,400.00	4	4	4
1422024 Private Schools	40.00	2,000.00	50	50	50
1422053 Cement Block Manufacturers	60.00	120.00	2	2	2
1422040 Bill Board Rentals	50.00	7,500.00	150	150	150
1422033 Market Store/Stall/Shed rent	10.00	3,000.00	300	300	300
Fines, penalties, and forfeits					
1430005 Building/sanitation	10.00	22,000.00	2,200	2,400	2,300
1430007 Lorry Park Fees	5.00	3,000.00	600	620	650
1430001 Court Fines	250.00	1,000.00	4	4	4
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	1,000.00	1,000.00	1	1	1
	Total	0.00			
Agriculture...					
Grants from Government of Ghana	0.00	0.00	1	1	1
Grand Total		4,466,154.92			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Afigya-Kwabere District - Kodie		1,239,330	1,230,887	710,975	552,906	732,058	4,466,155
01 Central Administration		732,456	692,641	668,275	42,720	0	2,136,092
01 Administration (Assembly Office)		732,456	692,641	668,275	42,720	0	2,136,092
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		45,000	0	35,000	195,000	707,753	982,753
01 Office of Departmental Head		3,000	0	0	0	0	3,000
02 Education		40,000	0	30,000	195,000	707,753	972,753
03 Sports		2,000	0	5,000	0	0	7,000
04 Youth		0	0	0	0	0	0
04 Health		234,000	61,756	3,200	0	0	298,956
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		232,000	61,756	600	0	0	294,356
03 Hospital services		2,000	0	2,600	0	0	4,600
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		11,200	415,557	0	70,000	24,305	521,061
00		11,200	415,557	0	70,000	24,305	521,061
07 Physical Planning		0	3,147	0	0	0	3,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		53,674	15,122	0	0	0	68,796
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		53,674	8,310	0	0	0	61,984
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		156,000	42,664	4,500	245,186	0	448,350
01 Office of Departmental Head		0	0	4,500	0	0	4,500
02 Public Works		0	0	0	0	0	0
03 Water		50,000	0	0	0	0	50,000
04 Feeder Roads		106,000	42,664	0	245,186	0	393,850
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		7,000	0	0	0	0	7,000
00		7,000	0	0	0	0	7,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing: Central GoG Sources	0	830,887	816,707	817,177	47,432	2,512,203
0 Compensation of Employees	0	762,124	769,745	769,745	0	2,301,614
000 Compensation of Employees	0	762,124	769,745	769,745	0	2,301,614
0000 Compensation of Employees	0	762,124	769,745	769,745	0	2,301,614
Compensation of employees [GFS]	0	762,124	769,745	769,745	0	2,301,614
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,404	7,231	7,303	7,303	43,242
301 1. Accelerated Modernization of Agriculture	0	20,828	6,751	6,818	6,818	41,215
0301 1. Improve agricultural productivity	0	14,377	5,799	5,856	5,856	31,888
Use of goods and services	0	14,377	5,799	5,856	5,856	31,888
0301 7. Improve institutional coordination for agriculture development	0	6,451	952	962	962	9,326
Use of goods and services	0	6,451	952	962	962	9,326
Non Financial Assets	0	0	0	0	0	0
302 1. Natural resource management and mineral extraction	0	576	481	485	485	2,027
0302 2. Ensure the restoration of degraded natural resources	0	576	481	485	485	2,027
Use of goods and services	0	576	481	485	485	2,027
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	32,237	29,501	29,796	29,796	121,329
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	29,090	29,090	29,381	29,381	116,943
0501 2. Create and sustain an efficient transport system that meets user needs	0	29,090	29,090	29,381	29,381	116,943
Non Financial Assets	0	29,090	29,090	29,381	29,381	116,943
502 2. Science, Technology and Innovation to Support Productivity and Development	0	0	0	0	0	0
0502 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
506 6. Human Settlements Development	0	3,147	411	415	415	4,387
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	3,147	411	415	415	4,387
Use of goods and services	0	2,985	249	251	251	3,736
Non Financial Assets	0	162	162	163	163	650

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	8,310	8,310	8,394	8,394	33,408
611	11..Child Development and Protection	0	8,310	8,310	8,394	8,394	33,408
0611	1. Promote effective child development in all communities, especially deprived areas	0	8,310	8,310	8,394	8,394	33,408
	Use of goods and services	0	6,310	6,310	6,374	6,374	25,368
	Non Financial Assets	0	2,000	2,000	2,020	2,020	8,040
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	6,812	1,920	1,939	1,939	12,610
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	1. Ensure effective implementation of the Local Government Service Act	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
707	7. Women Empowerment	0	6,812	1,920	1,939	1,939	12,610
0707	1. Empower women and mainstream gender into socio-economic development	0	6,812	1,920	1,939	1,939	12,610
	Use of goods and services	0	6,812	1,920	1,939	1,939	12,610
710	10. Public Safety and Security	0	0	0	0	0	0
0710	3. Increase national capacity to ensure safety of life and property	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		154,565	710,975	1,277,807	1,290,189	639,633	3,918,604
0	Compensation of Employees	5,660	39,215	39,607	39,607	0	118,429
000	Compensation of Employees	5,660	39,215	39,607	39,607	0	118,429
0000	Compensation of Employees	5,660	39,215	39,607	39,607	0	118,429
		5,660	39,215	39,607	39,607	0	118,429
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	600	600	606	606	2,412
511	11.Water and Environmental Sanitation and hygiene	0	600	600	606	606	2,412
0511	3. Accelerate the provision and improve environmental sanitation	0	600	600	606	606	2,412
	Use of goods and services	0	600	600	606	606	2,412

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	6,427	37,600	37,600	37,976	37,370	150,546
601	1. Education	6,427	30,000	30,000	30,300	30,300	120,600
0601	1. Increase equitable access to and participation in education at all levels	6,427	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	5,000	20,000	20,000	20,200	20,200	80,400
	Other expense	1,427	10,000	10,000	10,100	10,100	40,200
603	3. Health	0	2,600	2,600	2,626	2,020	9,846
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	2,600	2,600	2,626	2,020	9,846
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	Social benefits [GFS]	0	600	600	606	0	1,806
605	5. Sports Development	0	5,000	5,000	5,050	5,050	20,100
0605	1. Develop comprehensive sports policy	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	142,478	633,560	1,200,000	1,212,000	601,657	3,647,217
702	2. Local Governance and Decentralization	141,638	623,560	1,190,000	1,201,900	591,557	3,607,017
0702	1. Ensure effective implementation of the Local Government Service Act	127,134	535,860	548,460	553,945	507,333	2,145,598
	Use of goods and services	86,892	400,860	433,260	437,593	390,981	1,662,694
	Other expense	3,980	30,000	10,200	10,302	10,302	60,804
		36,262	105,000	105,000	106,050	106,050	422,100
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	14,504	87,700	641,540	647,955	84,224	1,461,419
	Use of goods and services	3,840	23,300	33,740	34,077	19,180	110,297
		10,664	64,400	607,800	613,878	65,044	1,351,122
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	840	10,000	10,000	10,100	10,100	40,200
0703	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	840	10,000	10,000	10,100	10,100	40,200
		840	10,000	10,000	10,100	10,100	40,200
Financing:CF (Assembly) Sources		17,623	1,239,330	1,286,330	893,173	848,733	4,267,567

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	11,200	11,200	11,312	11,312	45,024
301	1. Accelerated Modernization of Agriculture	0	11,200	11,200	11,312	11,312	45,024
0301	1. Improve agricultural productivity	0	11,200	11,200	11,312	11,312	45,024
	Use of goods and services	0	11,200	11,200	11,312	11,312	45,024
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	388,000	388,000	391,880	391,880	1,559,760
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	106,000	106,000	107,060	107,060	426,120
0501	2. Create and sustain an efficient transport system that meets user needs	0	106,000	106,000	107,060	107,060	426,120
	Use of goods and services	0	106,000	106,000	107,060	107,060	426,120
506	6. Human Settlements Development	0	0	0	0	0	0
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
511	11. Water and Environmental Sanitation and hygiene	0	282,000	282,000	284,820	284,820	1,133,640
0511	2. Accelerate the provision of affordable and safe water	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	42,000	42,000	42,420	42,420	168,840
	Non Financial Assets	0	8,000	8,000	8,080	8,080	32,160
0511	3. Accelerate the provision and improve environmental sanitation	0	232,000	232,000	234,320	234,320	932,640
	Use of goods and services	0	232,000	232,000	234,320	234,320	932,640

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	100,674	147,674	149,151	112,791	510,289
601	1. Education	0	43,000	43,000	43,430	43,430	172,860
0601	1. Increase equitable access to and participation in education at all levels	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
0601	2. Improve quality of teaching and learning	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	2,000	2,000	2,020	2,020	8,040
603	3. Health	0	1,000	1,000	1,010	1,010	4,020
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
604	4. HIV, AIDS, STDs, and TB	0	1,000	48,000	48,480	12,120	109,600
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,000	48,000	48,480	12,120	109,600
	Use of goods and services	0	1,000	48,000	48,480	12,120	109,600
605	5. Sports Development	0	2,000	2,000	2,020	2,020	8,040
0605	1. Develop comprehensive sports policy	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	1,000	1,000	1,010	1,010	4,020
611	11. Child Development and Protection	0	53,674	53,674	54,211	54,211	215,769
0611	1. Promote effective child development in all communities, especially deprived areas	0	53,674	53,674	54,211	54,211	215,769
	Other expense	0	53,674	53,674	54,211	54,211	215,769

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	17,623	739,456	739,456	340,831	332,751	2,152,493
702 2. Local Governance and Decentralization	14,236	612,000	612,000	214,120	204,020	1,642,140
0702 1. Ensure effective implementation of the Local Government Service Act	14,236	578,000	578,000	179,780	169,680	1,505,460
	13,936	68,000	68,000	68,680	58,580	263,260
Other expense	300	20,000	20,000	20,200	20,200	80,400
Non Financial Assets	0	490,000	490,000	90,900	90,900	1,161,800
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	11,000	11,000	11,110	11,110	44,220
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Other expense	0	1,000	1,000	1,010	1,010	4,020
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	23,000	23,000	23,230	23,230	92,460
Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Other expense	0	3,000	3,000	3,030	3,030	12,060
703 3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	2,787	120,456	120,456	121,661	121,661	484,233
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	2,787	120,456	120,456	121,661	121,661	484,233
	2,787	120,456	120,456	121,661	121,661	484,233
710 10. Public Safety and Security	600	7,000	7,000	5,050	7,070	26,120
0710 3. Increase national capacity to ensure safety of life and property	600	7,000	7,000	5,050	7,070	26,120
Use of goods and services	600	7,000	7,000	5,050	7,070	26,120
Financing:HIPC Funds Sources	0	200,000	200,000	202,000	202,000	804,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	200,000	200,000	202,000	202,000	804,000
702 2. Local Governance and Decentralization	0	200,000	200,000	202,000	202,000	804,000
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	200,000	200,000	202,000	202,000	804,000
Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
Financing:CF (MP) Sources	0	200,000	50,000	50,500	50,500	351,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	200,000	50,000	50,500	50,500	351,000
702 2. Local Governance and Decentralization	0	200,000	50,000	50,500	50,500	351,000
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	200,000	50,000	50,500	50,500	351,000
Other expense	0	200,000	50,000	50,500	50,500	351,000
Financing:Pooled Sources	472	732,058	709,568	716,664	716,664	2,874,952

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	24,305	1,815	1,833	1,833	29,785
301	1. Accelerated Modernization of Agriculture	0	23,882	1,392	1,406	1,406	28,085
0301	1. Improve agricultural productivity	0	20,182	1,261	1,273	1,273	23,989
	Use of goods and services	0	20,182	1,261	1,273	1,273	23,989
0301	7. Improve institutional coordination for agriculture development	0	3,700	131	132	132	4,096
	Use of goods and services	0	1,200	31	31	31	1,294
	Other expense	0	2,500	100	101	101	2,802
302	1. Natural resource management and mineral extraction	0	423	423	427	427	1,700
0302	2. Ensure the restoration of degraded natural resources	0	423	423	427	427	1,700
	Use of goods and services	0	423	423	427	427	1,700
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	707,753	707,753	714,831	714,831	2,845,167
601	1. Education	0	707,753	707,753	714,831	714,831	2,845,167
0601	1. Increase equitable access to and participation in education at all levels	0	707,753	707,753	714,831	714,831	2,845,167
	Use of goods and services	0	707,753	707,753	714,831	714,831	2,845,167
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	472	0	0	0	0	0
702	2. Local Governance and Decentralization	472	0	0	0	0	0
0702	1. Ensure effective implementation of the Local Government Service Act	472	0	0	0	0	0
	Non Financial Assets	472	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:DDF Sources		59,160	552,906	552,906	558,435	558,435	2,222,682
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	70,000	70,000	70,700	70,700	281,400
301	1. Accelerated Modernization of Agriculture	0	70,000	70,000	70,700	70,700	281,400
0301	1. Improve agricultural productivity	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	245,186	245,186	247,638	247,638	985,648
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	245,186	245,186	247,638	247,638	985,648
0501	2. Create and sustain an efficient transport system that meets user needs	0	245,186	245,186	247,638	247,638	985,648
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	185,186	185,186	187,038	187,038	744,448
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	59,160	195,000	195,000	196,950	196,950	783,900
601	1. Education	59,160	195,000	195,000	196,950	196,950	783,900
0601	1. Increase equitable access to and participation in education at all levels	59,160	195,000	195,000	196,950	196,950	783,900
	Non Financial Assets	59,160	195,000	195,000	196,950	196,950	783,900
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	42,720	42,720	43,147	43,147	171,734
702	2. Local Governance and Decentralization	0	42,720	42,720	43,147	43,147	171,734
0702	1. Ensure effective implementation of the Local Government Service Act	0	42,720	42,720	43,147	43,147	171,734
	Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
Grand Total		231,820	4,466,155	4,893,318	4,528,138	3,063,397	16,951,008

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Afigya-Kwabere District - Kodie						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		5,660.1	801,339.0	809,352.4	809,352.4	2,420,043.8
Sub total		5,660.1	801,339.0	809,352.4	809,352.4	2,420,043.8
)0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	45,758.5	18,259.4	18,441.9	82,459.8
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	115,758.5	88,259.4	89,141.9	293,159.8
)0107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	7,651.0	983.0	992.8	9,626.8
28 Other expense		0.0	2,500.0	100.0	101.0	2,701.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	10,151.0	1,083.0	1,093.8	12,327.8
)0201 2. Ensure the restoration of degraded natural resources						
22 Use of goods and services		0.0	998.7	903.7	912.7	2,815.0
Sub total		0.0	998.7	903.7	912.7	2,815.0
)0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	166,000.0	166,000.0	167,660.0	499,660.0
31 Non Financial Assets		0.0	214,276.2	214,276.2	216,419.0	644,971.4
Sub total		0.0	380,276.2	380,276.2	384,079.0	1,144,631.4
)0201 1. Promote the application of Science, Technology and Innovation in all sectors of the economy						
22 Use of goods and services		0.0				
Sub total		0.0				
)0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	2,985.0	248.8	251.2	3,485.0
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	3,146.8	410.5	414.6	3,971.9
)1102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	42,000.0	42,000.0	42,420.0	126,420.0
31 Non Financial Assets		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	50,000.0	50,000.0	50,500.0	150,500.0
)1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	232,600.0	232,600.0	234,926.0	700,126.0
Sub total		0.0	232,600.0	232,600.0	234,926.0	700,126.0
)0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		5,000.0	727,753.0	727,753.0	735,030.5	2,190,536.5
28 Other expense		1,427.1	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		59,160.4	235,000.0	235,000.0	237,350.0	707,350.0
Sub total		65,587.5	972,753.0	972,753.0	982,480.5	2,927,986.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
27 Social benefits [GFS]		0.0	600.0	600.0	606.0	1,806.0
Sub total		0.0	3,600.0	3,600.0	3,636.0	10,836.0
0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	1,000.0	48,000.0	48,480.0	97,480.0
Sub total		0.0	1,000.0	48,000.0	48,480.0	97,480.0
0501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	7,000.0	7,000.0	7,070.0	21,070.0
1101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	6,310.4	6,310.4	6,373.5	18,994.3
28 Other expense		0.0	53,674.0	53,674.0	54,210.7	161,558.7
31 Non Financial Assets		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	61,984.4	61,984.4	62,604.2	186,573.0
0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		100,827.8	511,580.0	543,980.0	549,419.8	1,604,979.8
28 Other expense		4,280.0	50,000.0	30,200.0	30,502.0	110,702.0
31 Non Financial Assets		36,734.0	595,000.0	595,000.0	196,950.0	1,386,950.0
Sub total		141,841.8	1,156,580.0	1,169,180.0	776,871.8	3,102,631.8
0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	201,000.0	51,000.0	51,510.0	303,510.0
31 Non Financial Assets		0.0	200,000.0	200,000.0	202,000.0	602,000.0
Sub total		0.0	411,000.0	261,000.0	263,610.0	935,610.0
0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		3,840.0	43,300.0	53,740.0	54,277.4	151,317.4
28 Other expense		10,664.2	67,400.0	610,800.0	616,908.0	1,295,108.0
Sub total		14,504.2	110,700.0	664,540.0	671,185.4	1,446,425.4
0301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
28 Other expense		3,626.6	130,456.0	130,456.0	131,760.6	392,672.6
Sub total		3,626.6	130,456.0	130,456.0	131,760.6	392,672.6
0701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	6,811.6	1,919.9	1,939.1	10,670.6
Sub total		0.0	6,811.6	1,919.9	1,939.1	10,670.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
*1003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		600.0	7,000.0	7,000.0	5,050.0	19,050.0
Sub total		600.0	7,000.0	7,000.0	5,050.0	19,050.0
<i>Total</i>		231,820.2	4,466,155.1	4,893,318.4	4,528,138.1	13,887,611.7

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya-Kwabere District - Kodie	231,820	231,820	231,820	4,466,155	4,893,318	4,528,138
Financing:Central GoG Sources	0	0	0	830,887	816,707	817,177
21 Compensation of employees [GFS]	0	0	0	762,124	769,745	769,745
211 Wages and Salaries	0	0	0	762,124	769,745	769,745
21110 Established Position	0	0	0	762,124	769,745	769,745
22 Use of goods and services	0	0	0	37,511	15,710	15,867
221 Use of goods and services	0	0	0	37,511	15,710	15,867
22101 Materials - Office Supplies	0	0	0	16,277	5,922	5,981
22102 Utilities	0	0	0	1,200	80	81
22103 General Cleaning	0	0	0	0	0	0
22104 Rentals	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	4,617	1,504	1,519
22106 Repairs - Maintenance	0	0	0	400	100	101
22107 Training - Seminars - Conferences	0	0	0	15,017	8,104	8,185
22108 Consulting Services	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	31,252	31,252	31,564
311 Fixed Assets	0	0	0	31,252	31,252	31,564
31113 Other structures	0	0	0	29,090	29,090	29,381
31122 Other machinery - equipment	0	0	0	2,162	2,162	2,183
Financing:IGF-Retained Sources	154,565	154,565	154,565	710,975	1,277,807	1,290,189
21 Compensation of employees [GFS]	5,660	5,660	5,660	39,215	39,607	39,607
211 Wages and Salaries	5,660	5,660	5,660	39,215	39,607	39,607
21111 Non Established Position	5,660	5,660	5,660	39,215	39,607	39,607
22 Use of goods and services	95,732	95,732	95,732	446,760	489,600	494,496
221 Use of goods and services	95,732	95,732	95,732	446,760	489,600	494,496
22101 Materials - Office Supplies	20,766	20,766	20,766	72,900	111,500	112,615
22102 Utilities	2,395	2,395	2,395	14,100	14,100	14,241
22104 Rentals	5,230	5,230	5,230	24,200	20,600	20,806
22105 Travel - Transport	31,701	31,701	31,701	152,560	160,400	162,004
22106 Repairs - Maintenance	21,519	21,519	21,519	96,500	96,500	97,465
22107 Training - Seminars - Conferences	1,596	1,596	1,596	16,500	16,500	16,665
22109 Special Services	12,525	12,525	12,525	67,000	67,000	67,670
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	600	600	606
272 Social assistance benefits	0	0	0	600	600	606
27211 Social Assistance Benefits - Cash	0	0	0	600	600	606
28 Other expense	16,911	16,911	16,911	119,400	643,000	649,430
282 Miscellaneous other expense	16,911	16,911	16,911	119,400	643,000	649,430
28210 General Expenses	16,911	16,911	16,911	119,400	643,000	649,430
31 Non Financial Assets	36,262	36,262	36,262	105,000	105,000	106,050
311 Fixed Assets	36,262	36,262	36,262	105,000	105,000	106,050
31111 Dwellings	36,262	36,262	36,262	105,000	105,000	106,050
Financing:CF (Assembly) Sources	17,623	17,623	17,623	1,239,330	1,286,330	893,173

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	14,536	14,536	14,536	500,200	547,200	550,652
221 Use of goods and services	14,536	14,536	14,536	500,200	547,200	550,652
22101 Materials - Office Supplies	14,536	14,536	14,536	235,000	282,000	284,820
22102 Utilities	0	0	0	44,000	44,000	42,420
22104 Rentals	0	0	0	51,200	51,200	51,712
22105 Travel - Transport	0	0	0	5,300	5,300	5,353
22106 Repairs - Maintenance	0	0	0	117,200	117,200	118,372
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	24,500	24,500	24,745
22109 Special Services	0	0	0	3,000	3,000	3,030
28 Other expense	3,087	3,087	3,087	201,130	201,130	203,141
282 Miscellaneous other expense	3,087	3,087	3,087	201,130	201,130	203,141
28210 General Expenses	3,087	3,087	3,087	201,130	201,130	203,141
31 Non Financial Assets	0	0	0	538,000	538,000	139,380
311 Fixed Assets	0	0	0	88,000	88,000	88,880
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Non residential buildings	0	0	0	40,000	40,000	40,400
31122 Other machinery - equipment	0	0	0	8,000	8,000	8,080
312 Inventories	0	0	0	450,000	450,000	50,500
31222 Work - progress	0	0	0	450,000	450,000	50,500
Financing:HIPC Funds Sources	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed Assets	0	0	0	200,000	200,000	202,000
31111 Dwellings	0	0	0	200,000	200,000	202,000
Financing:CF (MP) Sources	0	0	0	200,000	50,000	50,500
28 Other expense	0	0	0	200,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	200,000	50,000	50,500
28210 General Expenses	0	0	0	200,000	50,000	50,500
Financing:Pooled Sources	472	472	472	732,058	709,568	716,664
22 Use of goods and services	0	0	0	729,558	709,468	716,563
221 Use of goods and services	0	0	0	729,558	709,468	716,563
22101 Materials - Office Supplies	0	0	0	710,088	707,773	714,851
22105 Travel - Transport	0	0	0	5,033	1,019	1,029
22107 Training - Seminars - Conferences	0	0	0	14,437	676	683
28 Other expense	0	0	0	2,500	100	101
282 Miscellaneous other expense	0	0	0	2,500	100	101
28210 General Expenses	0	0	0	2,500	100	101
31 Non Financial Assets	472	472	472	0	0	0
311 Fixed Assets	472	472	472	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
31122 Other machinery - equipment	472	472	472	0	0	0
Financing:DDF Sources	59,160	59,160	59,160	552,906	552,906	558,435
22 Use of goods and services	0	0	0	102,720	102,720	103,747
221 Use of goods and services	0	0	0	102,720	102,720	103,747
22104 Rentals	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147

Expenditure by Economic Classification and Source of Financing*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	59,160	59,160	59,160	450,186	450,186	454,688
311 Fixed Assets	59,160	59,160	59,160	450,186	450,186	454,688
31111 Dwellings	0	0	0	70,186	70,186	70,888
31112 Non residential buildings	59,160	59,160	59,160	135,000	135,000	136,350
31113 Other structures	0	0	0	245,000	245,000	247,450
Grand Total	231,820	231,820	231,820	4,466,155	4,893,318	4,528,138

**2013 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	
Afigya-Kwabere District - Kodie	762,124	738,841	569,252	2,070,217	39,215	566,760	105,000	710,975	0	200,000	0	0	0	834,778	450,186	1,284,964	4,466,155
Central Administration	292,641	242,456	490,000	1,025,097	39,215	524,060	105,000	668,275	0	200,000	0	0	0	42,720	0	42,720	2,136,092
Administration (Assembly Office)	292,641	242,456	490,000	1,025,097	39,215	524,060	105,000	668,275	0	200,000	0	0	0	42,720	0	42,720	2,136,092
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	5,000	40,000	45,000	0	35,000	0	35,000	0	0	0	0	0	707,753	195,000	902,753	982,753
Office of Departmental Head	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	3,000
Education	0	0	40,000	40,000	0	30,000	0	30,000	0	0	0	0	0	707,753	195,000	902,753	972,753
Sports	0	2,000	0	2,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	7,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	61,756	234,000	0	295,756	0	3,200	0	3,200	0	0	0	0	0	0	0	0	298,956
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	61,756	232,000	0	293,756	0	600	0	600	0	0	0	0	0	0	0	0	294,356
Hospital services	0	2,000	0	2,000	0	2,600	0	2,600	0	0	0	0	0	0	0	0	4,600
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	394,153	32,604	0	426,757	0	0	0	0	0	0	0	0	0	24,305	70,000	94,305	521,061
Physical Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	66,796	2,000	68,796	0	0	0	0	0	0	0	0	0	0	0	0	68,796
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	59,984	2,000	61,984	0	0	0	0	0	0	0	0	0	0	0	0	61,984
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	13,574	148,000	37,090	198,664	0	4,500	0	4,500	0	0	0	0	0	60,000	185,186	245,186	448,350
Office of Departmental Head	0	0	0	0	0	4,500	0	4,500	0	0	0	0	0	0	0	0	4,500
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	42,000	8,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Feeder Roads	13,574	106,000	29,090	148,664	0	0	0	0	0	0	0	0	0	60,000	185,186	245,186	393,850
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				I G F			FUND S / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000
	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 292,641
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2720101000	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office)						
Location Code	0619100	Afigya-Kwabere - Kodie						

						Compensation of employees [GFS]			292,641
Objective	000000	Compensation of Employees							292,641
National Strategy	0000000	Compensation of Employees							292,641
Output	0000					Yr.1	Yr.2	Yr.3	292,641
						0	0	0	
Activity	000000					0.0	0.0	0.0	292,641
Wages and Salaries									292,641
21110 Established Position									292,641
2111001 Established Post									292,641

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 668,275
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2720101000	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office)						
Location Code	0619100	Afigya-Kwabere - Kodie						

Compensation of employees [GFS]						39,215
Objective	000000	Compensation of Employees				39,215
National Strategy	0000000	Compensation of Employees				39,215
Output	0000		Yr.1	Yr.2	Yr.3	39,215
			0	0	0	
Activity	000000		0.0	0.0	0.0	39,215
		Wages and Salaries				39,215
		21111 Non Established Position				39,215
		211102 Monthly paid & casual labour				39,215

Use of goods and services						419,660
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				396,360
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				396,360
Output	0001	Residential and Office Accommodation improved by 10% Annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000003	Rent Office/Residential Accommodation for the Departments of the Assembly at Kodie,Boaman and Ahenkro	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22104 Rentals				4,000
		2210402 Residential Accommodations				4,000
Output	0002	Office Equipment improved by 5% each year.	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000001	Service 10 Computers annually by 2014	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22106 Repairs - Maintenance				7,500
		2210606 Maintenance of General Equipment				7,500
Output	0003	Capacity of the District Assembly Improved.	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000002	Train Staff of the Assembly	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22107 Training - Seminars - Conferences				4,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,500
Output	0004	Smooth running of the Administration improved by 5% annually	Yr.1	Yr.2	Yr.3	74,900
			1	1	1	
Activity	000001	Pay Utility Charges	1.0	1.0	1.0	14,100
		Use of goods and services				14,100
		22102 Utilities				14,100
		2210201 Electricity charges				7,500
		2210202 Water				2,400
		2210203 Telecommunications				3,600
		2210204 Postal Charges				600
Activity	000002	Pay T & T to Officials who travels for official functions	1.0	1.0	1.0	33,400
		Use of goods and services				33,400
		22105 Travel - Transport				33,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210509 Other Travel & Transportation						33,400
Activity	000003	Pay Haulage Allowance	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22105 Travel - Transport						15,000
2210512 Mileage Allowance						15,000
Activity	000004	Pay car maintenance to beneficiaries	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22105 Travel - Transport						2,400
2210509 Other Travel & Transportation						2,400
Activity	000006	Sponser Seminars and Conferences	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Activity	000007	Pay for the upkeep of the DCE's Residence	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210103 Refreshment Items						5,000
Output	0005	Protocol Servicesfor Official Guests enhanced	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	000001	Host 90 Official Guests annually	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22104 Rentals						12,000
2210404 Hotel Accommodations						12,000
Activity	000002	Provide 1,000 gallons of fuel to Official Guests	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210503 Fuel & Lubricants - Official Vehicles						10,000
Output	0006	Office Facilities of the Assembly improved annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provide Soap Toiletries etc. for office use	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22101 Materials - Office Supplies						9,000
2210102 Office Facilities, Supplies & Accessories						9,000
Activity	000002	Repair/Replace office furniture annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210604 Maintenance of Furniture & Fixtures						1,000
Output	0007	Mobility of the Assembly improved each year	Yr.1	Yr.2	Yr.3	147,360
			1	1	1	
Activity	000001	Procure fuel and lubricants to 7 vehicles of the Assembly	1.0	1.0	1.0	55,040
Use of goods and services						55,040
22105 Travel - Transport						55,040
2210505 Running Cost - Official Vehicles						55,040
Activity	000002	Provide fuel for Management staff	1.0	1.0	1.0	9,600
Use of goods and services						9,600
22105 Travel - Transport						9,600
2210505 Running Cost - Official Vehicles						9,600
Activity	000003	Maintain Assembly Vehicles	1.0	1.0	1.0	39,000
Use of goods and services						39,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		22106	Repairs - Maintenance						39,000
		2210605	Maintenance of Machinery & Plant						39,000
Activity	000005		Maintain Assembly Tipper Trucks	1.0	1.0	1.0			42,800
			Use of goods and services						42,800
		22106	Repairs - Maintenance						42,800
		2210605	Maintenance of Machinery & Plant						42,800
Activity	000006		Fuel for Tipper Trucks	1.0	1.0	1.0			920
			Use of goods and services						920
		22105	Travel - Transport						920
		2210505	Running Cost - Official Vehicles						920
Output	0008		National Days Celebrations and Official Functions organised annually	Yr.1	Yr.2	Yr.3			20,600
				1	1	1			
Activity	000003		Publicise the district	1.0	1.0	1.0			6,000
			Use of goods and services						6,000
		22101	Materials - Office Supplies						1,000
		2210103	Refreshment Items						1,000
		22104	Rentals						1,000
		2210408	Rental of Furniture & Fittings						1,000
		22105	Travel - Transport						4,000
		2210503	Fuel & Lubricants - Official Vehicles						1,000
		2210509	Other Travel & Transportation						3,000
Activity	000004		Organise Official Functions & Celebrations	1.0	1.0	1.0			13,600
			Use of goods and services						13,600
		22101	Materials - Office Supplies						400
		2210103	Refreshment Items						400
		22104	Rentals						7,200
		2210408	Rental of Furniture & Fittings						7,200
		22105	Travel - Transport						6,000
		2210503	Fuel & Lubricants - Official Vehicles						6,000
Activity	000005		Support DWST	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22101	Materials - Office Supplies						500
		2210113	Feeding Cost						500
		22105	Travel - Transport						500
		2210509	Other Travel & Transportation						500
Output	0010		Reports and minutes of Committees, Sub-Committees, Departments and General Assembly produced throughout the year	Yr.1	Yr.2	Yr.3			84,700
				1	1	1			
Activity	000001		Organise General Assembly, Executive, Sub Committee and Other Committee Meetings annually.	1.0	1.0	1.0			84,700
			Use of goods and services						84,700
		22101	Materials - Office Supplies						9,000
		2210113	Feeding Cost						9,000
		22105	Travel - Transport						10,500
		2210509	Other Travel & Transportation						10,500
		22109	Special Services						65,200
		2210905	Assembly Members Sitings All						65,200
Output	0012		Knowledge in current affairs of the Assembly staff increased daily	Yr.1	Yr.2	Yr.3			6,000
				1	1	1			
Activity	000001		Supply 75 pieces of different News papers to the Assembly	1.0	1.0	1.0			6,000
			Use of goods and services						6,000
		22107	Training - Seminars - Conferences						6,000
		2210706	Library & Subscription						6,000
Output	0013		Assembly Stores stock levels maintained quarterly	Yr.1	Yr.2	Yr.3			13,000
				1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Purchase materials quarterly for the Assembly	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22101 Materials - Office Supplies				13,000
		2210101 Printed Material & Stationery				13,000
Output	0017	Hon.Presiding Member resourced	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000001	Pay monthly allowance to Presiding Member	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22109 Special Services				1,800
		2210904 Assembly Members Special Allow				1,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				23,300
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				21,300
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3	21,300
			1	1	1	
Activity	000060	Organise Pay Your Levy Campaigns	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22105 Travel - Transport				4,000
		2210503 Fuel & Lubricants - Official Vehicles				4,000
Activity	000063	Update database, Print and distribute demand notices annually	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000064	Purchase Value Books for revenue Collectors annually	1.0	1.0	1.0	4,200
		Use of goods and services				4,200
		22101 Materials - Office Supplies				4,200
		2210110 Specialised Stock				4,200
Activity	000066	Pay Bank charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22111 Other Charges - Fees				3,000
		2211101 Bank Charges				3,000
Activity	000072	Maintenance of Lorry Parks	1.0	1.0	1.0	100
		Use of goods and services				100
		22106 Repairs - Maintenance				100
		2210603 Repairs of Office Buildings				100
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				2,000
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000058	Training of Revenue Collectors	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				800
		2210103 Refreshment Items				800
		22105 Travel - Transport				1,200
		2210509 Other Travel & Transportation				1,200
		Other expense				104,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				30,000
Output	0003	Capacity of the District Assembly Improved.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Legal services enhanced	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821002 Professional fees				2,000
Activity	000003	Reward hard working staff	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821008 Awards & Rewards				8,000
Output	0009	Official invitations to programmes honoured	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Attend 60 Social and Public programmes	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821009 Donations				20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				64,400
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				64,400
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3	64,400
			1	1	1	
Activity	000065	Pay Commission Collectors	1.0	1.0	1.0	49,400
		Miscellaneous other expense				49,400
		28210 General Expenses				49,400
		2821006 Other Charges				49,400
Activity	000073	Inspection of Lands, Plans and Building Permits	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821013 Special Operations (COS)				10,000
Activity	000074	Pay 50% of Sub-districts collection	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821008 Awards & Rewards				5,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				10,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				10,000
Output	0001	Contingency allocated Annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Fund social intervention and unanticipated projects/programmes annually	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
Non Financial Assets						105,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				105,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				105,000
Output	0001	Residential and Office Accommodation improved by 10% Annually	Yr.1	Yr.2	Yr.3	105,000
			1	1	1	
Activity	000004	Construct 2 No. 3 Bedroom Semi-Detached Bungalow at Kodie	1.0	1.0	1.0	105,000
		Fixed Assets				105,000
		31111 Dwellings				105,000
		3111103 Bungalows/Palace				105,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)					<i>Total By Funding</i>	732,456
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2720101000	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office)						
Location Code	0619100	Afigya-Kwabere - Kodie						

								Use of goods and services	98,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							68,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							68,000
Output	0001	Residential and Office Accommodation improved by 10% Annually	Yr.1	Yr.2	Yr.3			40,000	
Activity	000002	Complete DCE's Bungalow at Kodie	1	1	1			10,000	
		Use of goods and services						10,000	
		22106 Repairs - Maintenance						10,000	
		2210602 Repairs of Residential Buildings						10,000	
Activity	000003	Rent Office/Residential Accommodation for the Departments of the Assembly at Kodie,Boaman and Ahenkro	1.0	1.0	1.0			30,000	
		Use of goods and services						30,000	
		22104 Rentals						30,000	
		2210401 Office Accommodations						15,000	
		2210402 Residential Accommodations						15,000	
Output	0003	Capacity of the District Assembly Improved.	Yr.1	Yr.2	Yr.3			20,000	
Activity	000002	Train Staff of the Assembly	1	1	1			20,000	
		Use of goods and services						20,000	
		22107 Training - Seminars - Conferences						20,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						20,000	
Output	0008	National Days Celebrations and Official Functions organised annually	Yr.1	Yr.2	Yr.3			8,000	
Activity	000001	Organise Senior Citizens Day annually	1	1	1			4,000	
		Use of goods and services						4,000	
		22101 Materials - Office Supplies						2,000	
		2210113 Feeding Cost						2,000	
		22104 Rentals						1,000	
		2210408 Rental of Furniture & Fittings						1,000	
		22105 Travel - Transport						1,000	
		2210509 Other Travel & Transportation						1,000	
Activity	000002	Organise Independence Day Celebration annually	1.0	1.0	1.0			4,000	
		Use of goods and services						4,000	
		22101 Materials - Office Supplies						3,000	
		2210113 Feeding Cost						3,000	
		22104 Rentals						200	
		2210408 Rental of Furniture & Fittings						200	
		22105 Travel - Transport						800	
		2210503 Fuel & Lubricants - Official Vehicles						800	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							10,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							10,000
Output	0001	Projects and Programmes implemented annually	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Organise monthly Monitoring and Evaluation of Projects and programmes of the District	1	1	1			6,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Use of goods and services						6,000
	22101 Materials - Office Supplies					1,000
	2210113 Feeding Cost					1,000
	22105 Travel - Transport					2,000
	2210503 Fuel & Lubricants - Official Vehicles					2,000
	22109 Special Services					3,000
	2210905 Assembly Members Sitings All					3,000
Activity	000003 Preparation of Medium Term Development Plan	1.0	1.0	1.0		4,000
Use of goods and services						4,000
	22101 Materials - Office Supplies					3,000
	2210101 Printed Material & Stationery					1,000
	2210103 Refreshment Items					2,000
	22105 Travel - Transport					1,000
	2210503 Fuel & Lubricants - Official Vehicles					1,000
Objective	070206 6. Ensure efficient internal revenue generation and transparency in local resource management					20,000
National Strategy	7020612 6.12. Revaluation of property rates and strengthening of tax collection system					20,000
Output	0001 Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3		20,000
		1	1	1		
Activity	000057 Valuation of Commercial Properties	1.0	1.0	1.0		20,000
Use of goods and services						20,000
	22108 Consulting Services					20,000
	2210801 Local Consultants Fees					20,000
Other expense						144,456
Objective	070201 1. Ensure effective implementation of the Local Government Service Act					20,000
National Strategy	7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					20,000
Output	0007 Mobility of the Assembly improved each year	Yr.1	Yr.2	Yr.3		2,000
		1	1	1		
Activity	000004 Provide comprehensive insurance covers for 2 vehicles	1.0	1.0	1.0		2,000
Miscellaneous other expense						2,000
	28210 General Expenses					2,000
	2821001 Insurance and compensation					2,000
Output	0008 National Days Celebrations and Official Functions organised annually	Yr.1	Yr.2	Yr.3		12,000
		1	1	1		
Activity	000001 Organise Senior Citizens Day annually	1.0	1.0	1.0		6,000
Miscellaneous other expense						6,000
	28210 General Expenses					6,000
	2821022 National Awards					6,000
Activity	000002 Organise Independence Day Celebration annually	1.0	1.0	1.0		6,000
Miscellaneous other expense						6,000
	28210 General Expenses					6,000
	2821019 Scholarship & Bursaries					1,000
	2821022 National Awards					5,000
Output	0016 Honour NALAG obligations annually	Yr.1	Yr.2	Yr.3		6,000
		1	1	1		
Activity	000001 Pay NALAG Dues Etc.	1.0	1.0	1.0		6,000
Miscellaneous other expense						6,000
	28210 General Expenses					6,000
	2821010 Contributions					6,000
Objective	070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						1,000
Output	0001	Projects and Programmes implemented annually	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000003	Preparation of Medium Term Development Plan	1.0	1.0	1.0			1,000
		Miscellaneous other expense						1,000
	28210	General Expenses						1,000
	2821008	Awards & Rewards						1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						3,000
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000062	Gazette Fee Fixing Resolution annually	1.0	1.0	1.0			3,000
		Miscellaneous other expense						3,000
	28210	General Expenses						3,000
	2821006	Other Charges						3,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						120,456
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						120,456
Output	0001	Contingency allocated Annually	Yr.1	Yr.2	Yr.3			120,456
			1	1	1			
Activity	000001	Fund social intervention and unanticipated projects/programmes annually	1.0	1.0	1.0			120,456
		Miscellaneous other expense						120,456
	28210	General Expenses						120,456
	2821006	Other Charges						120,456
Non Financial Assets								490,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						490,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						490,000
Output	0001	Residential and Office Accommodation improved by 10% Annually	Yr.1	Yr.2	Yr.3			490,000
			1	1	1			
Activity	000001	Construct Administration Office Complex at Kodie	1.0	1.0	1.0			400,000
		Inventories						400,000
	31222	Work - progress						400,000
	3122215	WIP-Office Buildings						400,000
Activity	000002	Complete DCE's Bungalow at Kodie	1.0	1.0	1.0			40,000
		Fixed Assets						40,000
	31111	Dwellings						40,000
	3111103	Bungalows/Palace						40,000
Activity	000005	Furnish DCD and 5 other Bungalows at Kodie by 2012	1.0	1.0	1.0			20,000
		Inventories						20,000
	31222	Work - progress						20,000
	3122267	WIP-Interior Development and Refurbishment						20,000
Activity	000007	Pay for Consultancy Services	1.0	1.0	1.0			30,000
		Inventories						30,000
	31222	Work - progress						30,000
	3122204	WIP-Consultancy Fees						30,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 005	HIPC Funds						Total By Funding 200,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2720101000	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office)						
Location Code	0619100	Afigya-Kwabere - Kodie						

Non Financial Assets 200,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						200,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						200,000
Output	0001	Projects and Programmes implemented annually						200,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000005	MPs HIPC fund projects	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31111	Dwellings							200,000
3111101	Buildings and other structures							200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)						Total By Funding 200,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2720101000	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office)						
Location Code	0619100	Afigya-Kwabere - Kodie						

Other expense 200,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						200,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						200,000
Output	0001	Projects and Programmes implemented annually						200,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000004	MPs Common Fund Programmess	1.0	1.0	1.0			200,000

Miscellaneous other expense								200,000
28210	General Expenses							200,000
2821009	Donations							200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 42,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2720101000	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office)						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 42,720

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						42,720
Output	0003	Capacity of the District Assembly Improved.						42,720
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Train Staff of the Assembly	1.0	1.0	1.0			42,720

Use of goods and services								42,720
22107	Training - Seminars - Conferences							42,720
2210709	Seminars/Conferences/Workshops/Meetings Expenses							42,720

Afigya-Kwabere District - Kodie

MTEF Budget Document

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	3,000
Function Code	70980	Education n.e.c				
Organisation	2720301000	Afigya-Kwabere District - Kodie Education, Youth and Sports Office of Departmental Head				
Location Code	0619100	Afigya-Kwabere - Kodie				
Use of goods and services						1,000
Objective	060102	2. Improve quality of teaching and learning				1,000
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis				1,000
Output	0001	Knowledge and Performance in Science and Mathematics improved annually	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Organise Science and Mathematics Education for 60 girls annually	1	1	1	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210113 Feeding Cost						1,000
Other expense						2,000
Objective	060102	2. Improve quality of teaching and learning				2,000
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis				2,000
Output	0001	Knowledge and Performance in Science and Mathematics improved annually	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Organise Science and Mathematics Education for 60 girls annually	1	1	1	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						1,000
2821011 Tuition Fees						1,000
Total Cost Centre						3,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 30,000
Function Code	70912	Primary education						
Organisation	2720302002	Afigya-Kwabere District - Kodie_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 20,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						20,000
Output	0003	Support to Educational Programmes						20,000
Activity	000001	Provide support to Schools						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210108	Construction Material							10,000
2210117	Teaching & Learning Materials							10,000

Other expense 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						10,000
Output	0003	Support to Educational Programmes						10,000
Activity	000001	Provide support to Schools						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821012	Scholarship/Awards							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 40,000
Function Code	70912	Primary education						
Organisation	2720302002	Afigya-Kwabere District - Kodie_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Non Financial Assets 40,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						40,000
Output	0001	Education infrastructuere improved by 20% by December,2014						40,000
Activity	000001	Complete 1No. 6-Unit Classroom block at Kyirikrom						40,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			

Fixed Assets								40,000
31112	Non residential buildings							40,000
3111205	School Buildings							40,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 707,753
Function Code	70912	Primary education						
Organisation	2720302002	Afigya-Kwabere District - Kodie Education, Youth and Sports Education Primary Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 707,753

Objective	060101	1. Increase equitable access to and participation in education at all levels						707,753
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						707,753
Output	0002	Enrolment in Basic Schools improved	Yr.1	Yr.2	Yr.3			707,753
			1	1	1			
Activity	000001	Expand School Feeding Programme	1.0	1.0	1.0			707,753

Use of goods and services								707,753
22101	Materials - Office Supplies							707,753
2210113	Feeding Cost							707,753

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 195,000
Function Code	70912	Primary education						
Organisation	2720302002	Afigya-Kwabere District - Kodie Education, Youth and Sports Education Primary Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Non Financial Assets 195,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						195,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						195,000
Output	0001	Education infrastructuere improved by 20% by December,2014	Yr.1	Yr.2	Yr.3			195,000
			1	1	1			
Activity	000002	Completion of 1No.6-Unit Classroom Block at Heman Buoho	1.0	1.0	1.0			90,000

Fixed Assets								90,000
31112	Non residential buildings							90,000
3111205	School Buildings							90,000

Activity	000003	Rehabilitation of 1No.3-Unit Classroom Block at Swedru	1.0	1.0	1.0			45,000
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Fixed Assets								45,000
31112	Non residential buildings							45,000
3111205	School Buildings							45,000

Activity	000004	Procure 250 Dual Desks for Basic Schools	1.0	1.0	1.0			60,000
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Fixed Assets								60,000
31111	Dwellings							60,000
3111101	Buildings and other structures							60,000

Total Cost Centre 972,753

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 5,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	2720303000	Afigya-Kwabere District - Kodie Education, Youth and Sports Sports						
Location Code	0619100	Afigya-Kwabere - Kodie						

Other expense 5,000

Objective	060501	1. Develop comprehensive sports policy						5,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports						5,000
Output	0001	Performance in Sports and Culture improved each year	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Support cultural activities in the district	1	1	1			5,000

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821006	Other Charges							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 2,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	2720303000	Afigya-Kwabere District - Kodie Education, Youth and Sports Sports						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 1,000

Objective	060501	1. Develop comprehensive sports policy						1,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports						1,000
Output	0001	Performance in Sports and Culture improved each year	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Support inter schools sports competitions	1	1	1			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210118	Sports, Recreational & Cultural Materials							1,000

Other expense 1,000

Objective	060501	1. Develop comprehensive sports policy						1,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports						1,000
Output	0001	Performance in Sports and Culture improved each year	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Support cultural activities in the district	1	1	1			1,000

Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821006	Other Charges							1,000

Total Cost Centre 7,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70740	Public health services						61,756
Organisation	2720402000	Afigya-Kwabere District - Kodie_Health_Environmental Health Unit_						
Location Code	0619100	Afigya-Kwabere - Kodie						

Compensation of employees [GFS] 61,756

Objective	000000	Compensation of Employees						61,756
National Strategy	0000000	Compensation of Employees						61,756
Output	0000			Yr.1	Yr.2	Yr.3		61,756
				0	0	0		
Activity	000000			0.0	0.0	0.0		61,756

Wages and Salaries								61,756
21110	Established Position							61,756
2111001	Established Post							61,756

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding
Function Code	70740	Public health services						600
Organisation	2720402000	Afigya-Kwabere District - Kodie_Health_Environmental Health Unit_						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 600

Objective	051103	3. Accelerate the provision and improve environmental sanitation						600
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						600
Output	0001	Environmental Sanitation Improved by 25% in the District by 2014		Yr.1	Yr.2	Yr.3		600
				1	1	1		
Activity	000002	Maintenance of Sanitation Structures		1.0	1.0	1.0		600

Use of goods and services								600
22106	Repairs - Maintenance							600
2210612	Public Toilets							600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	232,000		
Function Code	70740	Public health services						
Organisation	2720402000	Afigya-Kwabere District - Kodie Health Environmental Health Unit						
Location Code	0619100	Afigya-Kwabere - Kodie						
Use of goods and services						232,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				232,000		
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				232,000		
Output	0001	Environmental Sanitation Improved by 25% in the District by 2014			Yr.1	Yr.2	Yr.3	232,000
				1	1	1		
Activity	000001	Clean and dispose wastes in public places each year			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
22106 Repairs - Maintenance							20,000	
2210616 Sanitary Sites							20,000	
Activity	000003	Fumigation and Sanitation			1.0	1.0	1.0	212,000
Use of goods and services							212,000	
22101 Materials - Office Supplies							212,000	
2210116 Chemicals & Consumables							212,000	
Total Cost Centre							294,356	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained			<i>Total By Funding</i>	2,600
Function Code	70731	General hospital services (IS)				
Organisation	2720403000	Afigya-Kwabere District - Kodie Health Hospital services				
Location Code	0619100	Afigya-Kwabere - Kodie				
Use of goods and services						2,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				2,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				1,000
Output	0002	Health Education and Treatment improved annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000003	Carry out health education	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
National Strategy	6030501	5.1. Strengthen institutional care				1,000
Output	0002	Health Education and Treatment improved annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Carry out Sanitary Inspection Regularly	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210616 Sanitary Sites						1,000
Social benefits [GFS]						600
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				600
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				600
Output	0002	Health Education and Treatment improved annually	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000002	Treatment of paupers carried out	1.0	1.0	1.0	600
Social assistance benefits						600
27211 Social Assistance Benefits - Cash						600
2721102 Refund for Medical Expenses (Paupers/Disease Category)						600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	2,000
Function Code	70731	General hospital services (IS)				
Organisation	2720403000	Afigya-Kwabere District - Kodie Health Hospital services				
Location Code	0619100	Afigya-Kwabere - Kodie				
Use of goods and services						2,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				1,000
National Strategy	6030403	4.3. Scale-up vector control strategies				1,000
Output	0001	Incidence of Malaria reduced by 50% by 2014	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Support Malaria Prevention Programmes	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210104 Medical Supplies						1,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				1,000
Output	0001	HIV/AIDS prevalence rate reduced by 20% annually	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Organise DAC, DRIMT quarterly meetins annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210103 Refreshment Items						1,000
Total Cost Centre						4,600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 415,557
Function Code	70421	Agriculture cs						
Organisation	272060000	Afigya-Kwabere District - Kodie_Agriculture						
Location Code	0619100	Afigya-Kwabere - Kodie						

Compensation of employees [GFS] 394,153

Objective	000000	Compensation of Employees						394,153
National Strategy	0000000	Compensation of Employees						394,153
Output	0000		Yr.1	Yr.2	Yr.3			394,153
			0	0	0			
Activity	000000		0.0	0.0	0.0			394,153
		Wages and Salaries						394,153
		21110 Established Position						394,153
		2111001 Established Post						394,153

Use of goods and services 21,404

Objective	030101	1. Improve agricultural productivity						14,377
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						4,120
Output	0001	Food security and emergency preparedness enhanced by 30% by 2013	Yr.1	Yr.2	Yr.3			4,120
			1	1	1			
Activity	000007	Introduce improve varieties of maize, cassava and plantain in 10 communities	1.0	1.0	1.0			4,120
		Use of goods and services						4,120
		22107 Training - Seminars - Conferences						4,120
		2210702 Visits, Conferences / Seminars (Local)						4,120
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						7,167
Output	0001	Food security and emergency preparedness enhanced by 30% by 2013	Yr.1	Yr.2	Yr.3			7,167
			1	1	1			
Activity	000005	Celebrate National Farmers' Day	1.0	1.0	1.0			6,857
		Use of goods and services						6,857
		22105 Travel - Transport						190
		2210503 Fuel & Lubricants - Official Vehicles						190
		22107 Training - Seminars - Conferences						6,667
		2210708 Refreshments						6,667
Activity	000006	Stocktaking to Farmers Day Celebration	1.0	1.0	1.0			310
		Use of goods and services						310
		22105 Travel - Transport						190
		2210503 Fuel & Lubricants - Official Vehicles						190
		22107 Training - Seminars - Conferences						120
		2210708 Refreshments						120
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						3,090
Output	0002	To reduce post harvest losses along the maize, rice, cassava and yam by 15%, 20%, and 30% respectively	Yr.1	Yr.2	Yr.3			3,090
			1	1	1			
Activity	000006	Train 600 farmers in effective postharvest management	1.0	1.0	1.0			3,090
		Use of goods and services						3,090
		22105 Travel - Transport						1,390
		2210503 Fuel & Lubricants - Official Vehicles						190
		2210509 Other Travel & Transportation						1,200
		22107 Training - Seminars - Conferences						1,700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	2210701	Training Materials							500	
	2210708	Refreshments							1,200	
Objective	030107	7. Improve institutional coordination for agriculture development								6,451
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								6,451
Output	0003	Smooth running of MOFA Administration improved by 5%.	Yr.1	Yr.2	Yr.3				6,451	
			1	1	1					
Activity	000001	Pay Utility Bills	1.0	1.0	1.0				1,200	
		Use of goods and services							1,200	
	22102	Utilities							1,200	
	2210201	Electricity charges							360	
	2210202	Water							180	
	2210203	Telecommunications							240	
	2210204	Postal Charges							300	
	2210205	Sanitation Charges							120	
Activity	000003	Printing and Publication	1.0	1.0	1.0				2,880	
		Use of goods and services							2,880	
	22101	Materials - Office Supplies							2,880	
	2210111	Other Office Materials and Consumables							2,880	
Activity	000004	Maintenance of Official Vehicles	1.0	1.0	1.0				1,200	
		Use of goods and services							1,200	
	22105	Travel - Transport							1,200	
	2210502	Maintenance & Repairs - Official Vehicles							1,200	
Activity	000005	Running of Cost of Official Vehicles	1.0	1.0	1.0				771	
		Use of goods and services							771	
	22105	Travel - Transport							771	
	2210503	Fuel & Lubricants - Official Vehicles							584	
	2210505	Running Cost - Official Vehicles							67	
	2210516	Toll Charges and Tickets							120	
Activity	000006	Maintenace of Furniture	1.0	1.0	1.0				400	
		Use of goods and services							400	
	22106	Repairs - Maintenance							400	
	2210604	Maintenance of Furniture & Fixtures							400	
Objective	030201	2. Ensure the restoration of degraded natural resources								576
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination								576
Output	0001	Strengthen and develop policies and regulations to support SLM all levels by 2014	Yr.1	Yr.2	Yr.3				576	
			1	1	1					
Activity	000002	Laise with the District Assembly and communities to develop and enforce community land use plans by 2014	1.0	1.0	1.0				576	
		Use of goods and services							576	
	22105	Travel - Transport							476	
	2210503	Fuel & Lubricants - Official Vehicles							476	
	22107	Training - Seminars - Conferences							100	
	2210708	Refreshments							100	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 11,200
Function Code	70421	Agriculture cs						
Organisation	272060000	Afigya-Kwabere District - Kodie_Agriculture						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 11,200

Objective	030101	1. Improve agricultural productivity						11,200
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						10,000
Output	0001	Food security and emergency preparedness enhanced by 30% by 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	14,000 farmers to be sensitized on early warning systems by March, 2013	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							5,000
2210113	Feeding Cost							1,000
2210116	Chemicals & Consumables							1,000
2210121	Clothing and Uniform							3,000
22105	Travel - Transport							500
2210503	Fuel & Lubricants - Official Vehicles							500
22108	Consulting Services							4,500
2210805	Consultants Materials and Consumables							4,500

National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets						1,200
Output	0001	Food security and emergency preparedness enhanced by 30% by 2013	Yr.1	Yr.2	Yr.3			1,200
Activity	000003	Maintain Market Structures	1	1	1			1,200

Use of goods and services								1,200
22106	Repairs - Maintenance							1,200
2210603	Repairs of Office Buildings							1,200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 902	Pooled				<i>Total By Funding</i>			24,305
Function Code	70421	Agriculture cs							
Organisation	272060000	Afigya-Kwabere District - Kodie_Agriculture							
Location Code	0619100	Afigya-Kwabere - Kodie							
Use of goods and services								21,805	
Objective	030101	1. Improve agricultural productivity							20,182
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							2,886
Output	0001	Food security and emergency preparedness enhanced by 30% by 2013	Yr.1	Yr.2	Yr.3			2,886	
Activity	000010	Reduce mortality rate of Livestock in 10 communities	1.0	1.0	1.0			2,886	
Use of goods and services								2,886	
22105 Travel - Transport								526	
2210503 Fuel & Lubricants - Official Vehicles								526	
22107 Training - Seminars - Conferences								2,360	
2210701 Training Materials								1,300	
2210702 Visits, Conferences / Seminars (Local)								560	
2210708 Refreshments								500	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							8,518
Output	0001	Food security and emergency preparedness enhanced by 30% by 2013	Yr.1	Yr.2	Yr.3			8,518	
Activity	000009	Strengthen 10 New FBOs in 10 areas to increase production	1.0	1.0	1.0			2,356	
Use of goods and services								2,356	
22105 Travel - Transport								621	
2210503 Fuel & Lubricants - Official Vehicles								621	
22107 Training - Seminars - Conferences								1,735	
2210701 Training Materials								675	
2210702 Visits, Conferences / Seminars (Local)								560	
2210708 Refreshments								500	
Activity	000017	To encourage 10 new FBOs to go into Block Farming	1.0	1.0	1.0			6,162	
Use of goods and services								6,162	
22107 Training - Seminars - Conferences								6,162	
2210701 Training Materials								6,162	
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							6,063
Output	0002	To reduce post harvest losses along the maize, rice, cassava and yam by 15%, 20%, and 30% respectively	Yr.1	Yr.2	Yr.3			1,924	
Activity	000001	Train 200 producers, 5 processors and 10 marketers on effective post harvest handling annually	1.0	1.0	1.0			1,924	
Use of goods and services								1,924	
22105 Travel - Transport								38	
2210503 Fuel & Lubricants - Official Vehicles								38	
22107 Training - Seminars - Conferences								1,886	
2210701 Training Materials								946	
2210704 Hire of Venue								60	
2210708 Refreshments								880	
Output	0003	To increase income from livestock rearing by men and women by 10% and 25%	Yr.1	Yr.2	Yr.3			1,087	
Activity	000001	Promote grasscutter and rabbit production in 5 communities.	1.0	1.0	1.0			1,087	
Use of goods and services								1,087	
22101 Materials - Office Supplies								35	

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

2013

	2210111	Other Office Materials and Consumables							35
	22105	Travel - Transport							802
	2210503	Fuel & Lubricants - Official Vehicles							552
	2210512	Mileage Allowance							250
	22107	Training - Seminars - Conferences							250
	2210708	Refreshments							250
Output	0005	To increase income from livestock rearing by men and women by 10% and 25% respectively by 2014		Yr.1	Yr.2	Yr.3			3,052
				1	1	1			
Activity	000001	Vaccinate 15,000 local birds against Newcastle, 4,000 small and large ruminants against CBPP, PPR and		1.0	1.0	1.0			3,052
		Use of goods and services							3,052
	22101	Materials - Office Supplies							2,000
	2210105	Drugs							2,000
	22105	Travel - Transport							752
	2210503	Fuel & Lubricants - Official Vehicles							552
	2210512	Mileage Allowance							200
	22107	Training - Seminars - Conferences							300
	2210708	Refreshments							300
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							2,715
Output	0001	Food security and emergency preparedness enhanced by 30% by 2013		Yr.1	Yr.2	Yr.3			2,715
				1	1	1			
Activity	000014	Train 600 farmers to increase farm size and protect the environment in 20 communities		1.0	1.0	1.0			2,715
		Use of goods and services							2,715
	22105	Travel - Transport							1,371
	2210503	Fuel & Lubricants - Official Vehicles							811
	2210509	Other Travel & Transportation							560
	22107	Training - Seminars - Conferences							1,344
	2210708	Refreshments							1,344
Objective	030107	7. Improve institutional coordination for agriculture development							1,200
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							1,200
Output	0001	To develop and implement an effective communication strategy within MOFA by 2014		Yr.1	Yr.2	Yr.3			1,200
				1	1	1			
Activity	000001	Sensitize all MOFA on the communication strategy and the civil service code by 2013		1.0	1.0	1.0			900
		Use of goods and services							900
	22105	Travel - Transport							500
	2210511	Local travel cost							500
	22107	Training - Seminars - Conferences							400
	2210701	Training Materials							150
	2210708	Refreshments							250
Activity	000002	Strengthen 25 MOFA staff on computer literacy by December 2013		1.0	1.0	1.0			300
		Use of goods and services							300
	22101	Materials - Office Supplies							300
	2210113	Feeding Cost							250
	2210117	Teaching & Learning Materials							50
Objective	030201	2. Ensure the restoration of degraded natural resources							423
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							423
Output	0001	Strengthen and develop policies and regulations to support SLM all levels by 2014		Yr.1	Yr.2	Yr.3			423
				1	1	1			
Activity	000001	Develop policies and regulations to support SLM at levels		1.0	1.0	1.0			423
		Use of goods and services							423
	22105	Travel - Transport							423
	2210503	Fuel & Lubricants - Official Vehicles							423
		Other expense							2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Objective	030107	7. Improve institutional coordination for agriculture development					2,500
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					2,500
Output	0001	To develop and implement an effective communication strategy within MOFA by 2014	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	000002	Strengthen 25 MOFA staff on computer literacy by December 2013	1.0	1.0	1.0		2,500

Miscellaneous other expense							2,500
28210	General Expenses						2,500
2821011	Tuition Fees						2,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	Total By Funding				70,000
Function Code	70421	Agriculture cs					
Organisation	272060000	Afigya-Kwabere District - Kodie_Agriculture					
Location Code	0619100	Afigya-Kwabere - Kodie					

Non Financial Assets 70,000

Objective	030101	1. Improve agricultural productivity					70,000
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets					70,000
Output	0001	Food security and emergency preparedness enhanced by 30% by 2013	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		
Activity	000002	Construction of Market Stores/Sheds/talls at Ankaase	1.0	1.0	1.0		70,000

Fixed Assets							70,000
31113	Other structures						70,000
3111304	Markets						70,000

Total Cost Centre 521,061

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	3,147
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2720702000	Afigya-Kwabere District - Kodie_Physical Planning_Town and Country Planning_				
Location Code	0619100	Afigya-Kwabere - Kodie				
Use of goods and services						2,985
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				2,985
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				2,985
Output	0001	Planning Scheme prepared and approved by 2013	Yr.1	Yr.2	Yr.3	2,985
Activity	000002	Monitor the preparation and implementation of planning schemes	1.0	1.0	1.0	2,985
Use of goods and services						2,985
22101 Materials - Office Supplies						2,985
2210106 Oils and Lubricants						2,985
Non Financial Assets						162
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				162
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				162
Output	0001	Planning Scheme prepared and approved by 2013	Yr.1	Yr.2	Yr.3	162
Activity	000003	Purchase office equipment	1.0	1.0	1.0	162
Fixed Assets						162
31122 Other machinery - equipment						162
3112207 Other Assets						162
Total Cost Centre						3,147

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 8,310
Function Code	71040	Family and children						
Organisation	2720802000	Afigya-Kwabere District - Kodie_Social Welfare & Community Development_Social Welfare_						
Location Code	0619100	Afigya-Kwabere - Kodie						

								Use of goods and services	6,310
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							6,310
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues							6,310
Output	0001	Awareness on the right of Children created in 20 communities by December,2012	Yr.1	Yr.2	Yr.3			6,310	
Activity	000001	Conduct social and public education in 5 communities	1	1	1			1,637	
Use of goods and services								1,637	
22107 Training - Seminars - Conferences								1,637	
2210711 Public Education & Sensitization								1,637	
Activity	000002	Establish Child Panel	1.0	1.0	1.0			4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210103 Refreshment Items								4,000	
Activity	000003	Promote Child Rights	1.0	1.0	1.0			673	
Use of goods and services								673	
22107 Training - Seminars - Conferences								673	
2210711 Public Education & Sensitization								673	
								Non Financial Assets	2,000
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							2,000
National Strategy	7070201	2.1 Review and strengthen on-going awareness campaign on existing laws and practices							2,000
Output	0001	Awareness on the right of Children created in 20 communities by December,2012	Yr.1	Yr.2	Yr.3			2,000	
Activity	000004	Acquire assets to facilitate official awareness creation	1.0	1.0	1.0			2,000	
Fixed Assets								2,000	
31122 Other machinery - equipment								2,000	
3112207 Other Assets								2,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	53,674
Function Code	71040	Family and children				
Organisation	2720802000	Afigya-Kwabere District - Kodie_Social Welfare & Community Development_Social Welfare_				
Location Code	0619100	Afigya-Kwabere - Kodie				
					Other expense	53,674
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				53,674
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				53,674
Output	0002	Support Disable people financially	Yr.1	Yr.2	Yr.3	53,674
			1	1	1	
Activity	000001	Provide Funds to Disable Persons	1.0	1.0	1.0	53,674
Miscellaneous other expense						53,674
28210 General Expenses						53,674
2821021 Grants to Households						53,674
					Total Cost Centre	61,984

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	6,812
Function Code	70620	Community Development				
Organisation	2720803000	Afigya-Kwabere District - Kodie Social Welfare & Community Development Community Development				
Location Code	0619100	Afigya-Kwabere - Kodie				
Use of goods and services						6,812
Objective	070701	1. Empower women and mainstream gender into socio-economic development				6,812
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				6,092
Output	0001	Public education on Women empowerment enhanced	Yr.1	Yr.2	Yr.3	6,092
Activity	000005	Other Community Development goods and services	1.0	1.0	1.0	6,092
Use of goods and services						6,092
22101 Materials - Office Supplies						6,092
2210102 Office Facilities, Supplies & Accessories						6,092
National Strategy	7070204	2.5 Develop community-based response to violence on women using traditional leaders, FBOs and ADR				720
Output	0001	Public education on Women empowerment enhanced	Yr.1	Yr.2	Yr.3	720
Activity	000001	Public education conducted in 20 communities	1.0	1.0	1.0	720
Use of goods and services						720
22101 Materials - Office Supplies						320
2210101 Printed Material & Stationery						120
2210103 Refreshment Items						200
22105 Travel - Transport						400
2210503 Fuel & Lubricants - Official Vehicles						140
2210509 Other Travel & Transportation						260
Total Cost Centre						6,812

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 4,500
Function Code	70610	Housing development						
Organisation	2721001000	Afigya-Kwabere District - Kodie Works Office of Departmental Head						
Location Code	0619100	Afigya-Kwabere - Kodie						

							Use of goods and services	4,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,500
Output	0001	Office Accommodation of the District Works Department improved annually	Yr.1	Yr.2	Yr.3			4,500
			0	0	0			
Activity	000002	Maintenance of Assembly Buildings	1.0	1.0	1.0			4,500
Use of goods and services								4,500
22106 Repairs - Maintenance								4,500
2210603 Repairs of Office Buildings								4,500
							Total Cost Centre	4,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	50,000		
Function Code	70630	Water supply						
Organisation	2721003000	Afigya-Kwabere District - Kodie Works Water						
Location Code	0619100	Afigya-Kwabere - Kodie						
Use of goods and services						42,000		
Objective	051102	2. Accelerate the provision of affordable and safe water				42,000		
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring				42,000		
Output	0001	Access to portable water improved by 10% annually			Yr.1	Yr.2	Yr.3	42,000
				1	1	1		
Activity	000001	Support for Rural water Supply & Sanitation Initiative Project annually			1.0	1.0	1.0	20,000
Use of goods and services						20,000		
22102 Utilities						20,000		
2210202 Water						20,000		
Activity	000002	Support Ankaase, Mpobi & Ejuratia Water Project			1.0	1.0	1.0	20,000
Use of goods and services						20,000		
22102 Utilities						20,000		
2210202 Water						20,000		
Activity	000003	Support Kwamang, Brokong & Abuakwa Water Project			1.0	1.0	1.0	2,000
Use of goods and services						2,000		
22102 Utilities						2,000		
2210202 Water						2,000		
Non Financial Assets						8,000		
Objective	051102	2. Accelerate the provision of affordable and safe water				8,000		
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				8,000		
Output	0001	Access to portable water improved by 10% annually			Yr.1	Yr.2	Yr.3	8,000
				1	1	1		
Activity	000004	Mechanise 1No. Borehole at Assembly's Quarters by 2013			1.0	1.0	1.0	8,000
Fixed Assets						8,000		
31122 Other machinery - equipment						8,000		
3112201 Purchase of Plant & Equipment						8,000		
Total Cost Centre						50,000		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 42,664
Function Code	70451	Road transport						
Organisation	2721004000	Afigya-Kwabere District - Kodie Works Feeder Roads						
Location Code	0619100	Afigya-Kwabere - Kodie						

Compensation of employees [GFS] 13,574

Objective	000000	Compensation of Employees						13,574
National Strategy	0000000	Compensation of Employees						13,574
Output	0000			Yr.1	Yr.2	Yr.3		13,574
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,574

Wages and Salaries								13,574
21110	Established Position							13,574
2111001	Established Post							13,574

Non Financial Assets 29,090

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						29,090
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						29,090
Output	0001	Accessibility to communities improved by 25% annually		Yr.1	Yr.2	Yr.3		29,090
				1	1	1		
Activity	000009	Road Works by Central Government		1.0	1.0	1.0		29,090

Fixed Assets								29,090
31113	Other structures							29,090
3111301	Roads							29,090

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 106,000
Function Code	70451	Road transport						
Organisation	2721004000	Afigya-Kwabere District - Kodie Works Feeder Roads						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 106,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						106,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						106,000
Output	0001	Accessibility to communities improved by 25% annually		Yr.1	Yr.2	Yr.3		106,000
				1	1	1		
Activity	000001	Reshape 45km of feeder roads annually		1.0	1.0	1.0		20,000

Use of goods and services								20,000
22104	Rentals							20,000
2210409	Rental of Plant & Equipment							20,000

Activity	000002	Extend electricity to selected communities		1.0	1.0	1.0		86,000
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Use of goods and services								86,000
22106	Repairs - Maintenance							86,000
2210617	Street Lights/Traffic Lights							86,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 245,186
Function Code	70451	Road transport						
Organisation	2721004000	Afigya-Kwabere District - Kodie Works Feeder Roads						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services							60,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						60,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						60,000
Output	0001	Accessibility to communities improved by 25% annually	Yr.1	Yr.2	Yr.3		60,000	
Activity	000001	Reshape 45km of feeder roads annually	1	1	1		60,000	
		Use of goods and services					60,000	
		22104 Rentals					60,000	
		2210409 Rental of Plant & Equipment					60,000	

Non Financial Assets							185,186	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						185,186
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						185,186
Output	0001	Accessibility to communities improved by 25% annually	Yr.1	Yr.2	Yr.3		185,186	
Activity	000003	Reshaping and Spot improvement of Mpobi - Ankaase Road	1.0	1.0	1.0		85,000	
		Fixed Assets					85,000	
		31113 Other structures					85,000	
		3111301 Roads					85,000	
Activity	000006	Construction of 6 No.10m.Culverts	1.0	1.0	1.0		90,000	
		Fixed Assets					90,000	
		31113 Other structures					90,000	
		3111306 Bridges					90,000	
Activity	000008	Contingency	1.0	1.0	1.0		10,186	
		Fixed Assets					10,186	
		31111 Dwellings					10,186	
		3111101 Buildings and other structures					10,186	

Total Cost Centre 393,850

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			7,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2721500000	Afigya-Kwabere District - Kodie Disaster Prevention						
Location Code	0619100	Afigya-Kwabere - Kodie						
Use of goods and services								7,000
Objective	071003	3. Increase national capacity to ensure safety of life and property					7,000	
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					2,000	
Output	0001	Disaster and Crimes reduced by 20% annually		Yr.1	Yr.2	Yr.3	2,000	
Activity	000003	Support Security personnel to maintain peace and order		1	1	1	2,000	
Use of goods and services								2,000
22102 Utilities								2,000
2210206 Armed Guard and Security								2,000
National Strategy	7100301	3.1 Increase safety awareness of citizens					5,000	
Output	0001	Disaster and Crimes reduced by 20% annually		Yr.1	Yr.2	Yr.3	5,000	
Activity	000002	Provide relief items for disaster victims		1	1	1	5,000	
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210119 Household Items								2,500
2210121 Clothing and Uniform								2,500
Total Cost Centre							7,000	
Total Vote							4,466,155	