



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AHAFO ANO NORTH 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

BACKGROUND

1. Ahafo Ano North District is among the 30 administrative districts in the Ashanti Region created in 1988 by Legal Instrument (LI) 402. Geographically, it is located between Latitude 6° 47N and 7° 02N and Longitude 2° 26W and 2° 04W. It shares boundaries with Tano North and Tano South to the North, Asutifi West to the North, Atwima Mponua to the South and Ahafo Ano South to the South. The District Spans a total landmass of 567km²
2. The District has a population of about 96,737 of which 50,303 are Males and 46,434 Females. It has 39 Electoral Areas with one Town council and six Area Councils. The structure of the local economy comprises of Agriculture, Manufacturing, Services and Commerce.
3. The principal source of employment is agriculture which employ's the highest number of people followed by Commerce, Services and industry in that order.
4. The district has extensive fertile land coupled with a favourable climate which is not only suitable for food crop production but also for cash crops such as oil palm, cocoa, cashew etc. The District abounds in valleys which are being developed to produce rice in the District.
5. Cocoa and Oil Palm are the two major cash crops which are produced in the District. Palm Oil processing into Palm Oil and Palm Kernel which are for both domestic and industrial use for the making of soap and detergents.

MISSION STATEMENT

6. The Ahafo Ano North District Assembly exists to improve the living conditions of the people of the district by mobilizing the human and material resources in

providing social and infrastructural facilities and services for balanced development

VISION

7. The vision of Ahafo Ano North District Assembly is to develop capacity and ensure efficiency and effectiveness of the productive sector through sustained provision of needed social, economic and technical infrastructure and the creation of an enabling environment for private sector participation in development/production within the District.

DISTRICT GOALS

8. To identify the economic development potentials and investment prospects that exist in the District and strategise to exploit them for poverty reduction and improvement of the quality of life of the people

DISTRICT STRATEGIES

- Ensuring and Sustaining Macroeconomic Stability
 - Introduce budget preparation and executing reforms
- Enhancing Competitiveness in Ghana's Private Sector.
 - Aggressively invest in modern infrastructure
 - Expand the private sector investment and participation
 - Provide training and business development services
- Agriculture modernization and natural resource management
 - Emphasize the use of mass extension methods
 - Intensify and extend the mass spraying exercise
 - Promulgate strict national legislation on initiation of bushfires
- Oil and Gas Industry
 - Establish industries to produce petroleum and gas based products
- Infrastructure and Human Settlements
 - Streamline and improve land acquisition

- Create land banks to ensure availability of serviced land
- Mobilize investment for the construction of new rehabilitation and expansion of existing water
- Review and Enforce MMDA's bye laws on sanitation
- Human Development, Productivity and Employment
- Provide infrastructure facilities for schools at all levels
- Mainstream Mathematics, Science and Technical education
- Accelerate implementation of CHPS strategy
- Transparent and Accountable governance
- Strengthen existing sub-District structures to ensure effective operation
- Enhance monitoring and evaluation of special development areas and programmes

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

Table 1: Revenue

REVENUE Items	2011 Budget GH¢	Actual as at June 30th 2011 GH¢	2012 Budget GH¢	Actual as at June 30 th 2012 GH¢	Variance GH¢	%
Total IGF	267,470.00	115,750.92	267,470.00	98,417.52	-169,052.48	63.2
GOG Transf.	414,461.10	154,203.90	965,533.13	482,766.57	-482,766.57	50.0
Goods & Services	103,750.00	57,971.63	150,125.00	17,892.37	-132,232.63	88.1
Assets	252,175.40	105,696.48	238,385.40	107,606.48	-130,778.92	54.9
DACF	1,691,935.09	1,049,591.44	1,701,579.84	341,731.57	-1,359,848.27	79.9
DDF	530,128.11	39,000.00	-	-	-	-
UDG	-	-	-	-	-	-
Other Donner Transfers	130,000.00	67,587.24	25,000.00	22,480.00	-2,520.00	10.1

Table 2: Expenditure Performance

EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at June 30 th 2012 GH¢	Variance GH¢	%
Compensation	965,533.13	482,766.57	-482,766.57	50.0
Goods and Services	150,125.00	17,892.37	-132,232.63	88.1
Assets	238,385.40	107,606.48	-130,778.92	54.9
TOTAL	1,354,043.53	608,265.42	-745,778.12	55.1

Table 3: Central Administration, Performance as at 30th June 2012

EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at June 30 th 2012 GH¢	Variance GH¢	%
Compensation	357,961.10	260,514.50	260,514.50	50.0
Goods and Services	104,250.00	17,892.37	86,357.63	82.8
Assets	192,175.40	105,696.48	86,478.92	45.0
TOTAL	654,386.50	384,103.35	433,351.05	66.2

Table 4: Department of Agriculture, Performance as at 30th June, 2012

EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at June, 30 th 2012 GH¢	Variance GH¢	%
Compensation	382,718.00	191,359.00	-191,359.00	50.0
Goods and Services	28,100.00	-	-28,100.00	-
Assets	22,480.00	-	-22,480.00	-
TOTAL	433,298.00	191,359.00	241,939.00	55.8

Table 5: Department of Social Welfare and Community Development, Performance as at 30th June, 2012

EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at 30 st June GH¢	Variance GH¢	%
Compensation	31,313.03	15,656.52	15,656.52	50.0
Goods and Services	800.00	-	800.00	-
Assets	1,250.00	-	1,250.00	-
Total	33,363.03	15,656.52	17,706.52	53.1

Table 6: Works Department, Performance as at 30th June, 2012

EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at 30st June GH¢	Variance GH¢	%
Compensation	3,372.00	1,686.00	1,686.00	50.00
Goods and Services	15,000.00	-	-15,000.00	-
Assets	20,000.00	-	-20,000.00	-
Total	38,372.00	1,686.00	-36,686.00	95.6

Table 7: Physical Planning, Performance as at 30th June, 2012

EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at 30th June 2012	Variance GH¢	%
Compensation	38,084.00	19,042.00	-19,042.00	50
Goods and Services	-	-	-	-
Assets	-	-	-	-
Total	38,084.00	19,042.00	-19,042.00	50

Table 8: Health (Schedule 2), Performance as at 30th June 2012

EXPENDITURE ITEM	2012 Budget GH¢	Actual as at June 30th 2012 GH¢	Variance GH¢	%
Compensation	74,697.00	37,348.50	37,348.50	50.0
Goods and Services	-	-	-	-
Assets	-	-	-	-
Total	37,348.50	58,144.30	20,795.80	55.68

Table 9: Disaster Prevention, Performance as at 30th June, 2012

EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at 30th June, 2012 GH¢	Variance	%
Compensation	77,388.00	38,694.00	38,694.00	50.0
Goods and Services	2,480.00	1,910.00	570.00	22.98
Assets	1,975.00	-	1,975.00	-
Total	81,843.00	40,604.00	41,239.00	50.4

SUMMARY OF COMMITMENT INCLUDED IN THE 2013 BUDGET

9. Projects for which commencement certificate were issued but cannot be paid for and have to be rolled over

Table 10: SUMMARY OF COMMITMENT INCLUDED IN THE 2013 BUDGET

Name of Department	List of projects /Activities	Amount GH¢
1. Works	1. Construction of 4No. Footbridges	121,544.00
2. Education	Construction of 4Unit Teachers Quarters at Akrofoso	100,471.00
3. Health	Construction of 4Unit Nurses Quarters at Asuhyiae	59,242.00
4. Administration	Renovation of Assembly Office (Tepa)	156,781.00
5. Education	Construction of 2Unit Kindergarten Blk for Tepa Saviour DA Prim	59,258.00
6. Security	Construction of Police Station at Abonsuaso	15,000.00
7. Education	Construction of 3Unit Classroom Blk. with Ancillary facilities at Odumase	60,765.00

Name of Department	List of projects /Activities	Amount GH¢
8. Administration	Construction of Akwasiase Area Council Office	51,267.00
9. Administration	Construction of Subriso Area Council Blk.	51,267.00
10. Education	Construction of Teachers Quarters at Abonsuaso	39,598.00
11. Water	Drilling of 10No. Boreholes & 10 hand dug wells	185,830.00
12. Sanitation	Construction of 8Seater KVIP at Dwaaho	16,691.00
13. Environmental	Construction of 20 Seater W/C toilet at Tapa	55,633.00
14. Works	Construction of 2No. Open Market Stalls at Asuhyiae	34,371.00
15. Education	Re-roofing and Painting of 6Unit Classroom Blk for Achina DA Prim.	36,427.00
16. Works	Renovation of 1No. Staff Bungalow at Tapa	71,709.00
17. Security	Construction of Police Station at Tapa	163,738.00

Table 11: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
SOCIAL Education								
1.Maintenance of Day Nursery	6,000	-	-	-	-	6,000	-	-
2.Support Culture & Sports	-	-	5,000	-	-	5,000	-	-
3. provide free meal to pupils		407,453				407,453		
4. Provide for free Sch. Uniforms	-	36,000	-	-	-	36,000	-	-
5. Construction of 2No. 6Unit Teachers Quarters at Bosikese/Manfo	-	-	130,000	-	-	130,000	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
6. Construction of 4Unit Teachers Quarters at Akrofoso	-	-	40,000	-	-	40,000	-	-
7. Construction of Teachers Quarters at Abonsuaso	-	-	10,000	-	-	10,000	-	14,598
8. Const. of 3Unit Classroom blk at Odumase	-	-	30,000	-	-	30,000	-	23,765
9. Re-roofing & Painting of 6Unit Classroom blk at Achina	-	-	36,427	-	-	36,427	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
10. Support to 110 needy but brilliant students	-	-	20,000	-	-	20,000	-	-
11. Support to STMIE			5,000			5,000	-	
ECONOMICS 1. Construction of 2No Open Market stalls at Asuhyiae	-	-	10,000	-	-	10,000	18,371	-
Health 1. Completion of 4Unit Nurses Quarters at Asuhyiae	-	-	16,685	-	-	16,685	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
2. Support DRI on HIV/AIDS	-	-	5,000	-	-	5,000	-	-
3. Support Malaria Prevention Programme	-	-	5,000	-	-	5,000	-	-
4. Construction of Health Adm. Bk for HATS	-	-	-	150,848	-	150,848	-	-
5. Construction of CHPS compound at Tetekrom	-	-	-	80,000	-	80,000	-	-
6. Construction of Nueses Quarters at Twabidi	-	-	-	79,448	-	79,448	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
7. Compensation	-	116,288.60	-	-	-	116,288.60	-	-
Works (Water & Sanitation)	-							
1. Give support to Community Water & Sanitation		-	15,000	-	-	15,000	-	-
2. Mechanization of boreholes at Tapa & Anyinasuso	-	-	-	67,000	-	67,000	-	-
3. Provide 10No. Boreholes & 10No. Hand dug wells	-	-	50,000	-	-	50,000	-	-
4. Drilling 2No.	-	-	-	20,000	-	20,000	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
Bore Holes at Tapa & Katapei								
5.Waste Management								
6.Const. of 8 Seater WC with Urinal at Tapa HATS	-	212,000	-	-	-	212,000	-	-
7. Const. of 8Seater KVIP at Dwaaho	-	-	-	64,931	-	64,931	-	-
8. Const. of 20 Seater WC toilet at Tapa	-	-	6,000	-	-	6,000	-	-
Compensation	-	-	10,000	-	-	10,000	-	-
	-	16,061	-	-	-	16,061	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
Agriculture 1.Train Farmers on Bush Fire	-	1,000	-	-	-	1,000	-	-
2. Conduct Crop and Livestock demo	-	1,000	-	-	-	1,000	-	-
3. AEA Home & Farm Visits	-	7,200	-	-	-	7,200	-	-
4. DDo supervisory Visits	-	7,200	-	-	-	7,200	-	-
5. Animal & Livestock Disease Surveillance	-	600	-	-	-	600	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
6. Veterinary/Fish Clinics	-	520	-	-	-	520	-	-
7. Promotion of Local food based nutrition Process & mgt	-	1,000	-	-	-	1,000	-	-
8. Data Collection & Analysis	-	700	-	-	-	700	-	-
9. Stationery & other office suppliers	-	1,000	-	-	-	1,000	-	-
10. Conduct Farmers Day	-	1,000	-	-	-	1,000	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
11. DADU Local Training	-	1,652	-	-	-	1,652	-	-
12. DADU mgt Tech. review meeting	-	1,000	-	-	-	1,000	-	-
13. Planning & Co-ordinating	-	3,756	-	-	-	3,756		
14. Maintenance of Office Vehicles	-	1,000	-	-	-	1,000	-	-
15. Provision for Electricity	-	750	-	-	-	750	-	-
16. Cater for Water Bills	-	750	-	-	-	750	-	-
17. Donor Support to MOFA	-	750	-	-	-	750	-	-
18. Allowance to CODAPEC	-	750	-	-	-	750	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
19. Compensation	-	-	-	-	26,888	26,888		
	-	-	-	-	550,453	550,453		
	-	267,362.81	-	-	-	267,362.81		
Administration								
1. Provide for Contract Printing	20,000	-	-	-	-	20,000	-	-
2. Stationery	20,000	-	-	-	-	20,000	-	-
3. Office Facilities	6,000	-	-	-	-	6,000	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
4. Advertisement	2,000	-	-	-	-	2,000	-	-
5. Library & Publication	3,500	-	-	-	-	3,500	-	-
6. Support Town & Area Councils	30,000	-	-	-	-	30,000	-	-
7. Provide for Legal Service	2,000	-	-	-	-	2,000	-	-
8. Purchase Value Books	8,000	-	-	-	-	8,000	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
9. Provide for Insurance Cover for Assembly Vehicles	5,000	-	-	-	-	5,000	-	-
10. Organize Pay your Levy campaign	1,000	-	-	-	-	1,000	-	-
11. Commission to revenue collectors	24,300	-	-	-	-	24,300	-	-
12. Settle electricity bills	15,000	-	-	-	-	15,000	-	-
13. Settle Water bills	5,000	-	-	-	-	5,000	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
14. Pay Telephone bills	2,400	-	-	-	-	2,400	-	-
15. Provision for postage	600	-	-	-	-	600	-	-
16. Fill 6 Fire Extinguishers	2,000	-	-	-	-	2,000	-	-
17. Maintain Official Vehicles	30,000	-	-	-	-	30,000	-	-
18. Fuel Assembly Vehicles	45,000	-	-	-	-	45,000	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
19. Travelling Allowance	8,640	-	-	-	-	8,640	-	-
20. Local Training & Capacity Building	-	-	15,000	-	-	15,000	-	-
21. Train Key Staff on prop. Rate software	-	-	-	3,000	-	3,000	-	-
22. Purchase Value Books	8,000	-	-	-	-	8,000	-	-
23. Train Secretarial Staff on Excel 2010	-	-	-	8,000	-	8,000	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
24. Train F&A members on Trial Balance Analysis	-	-	-	10,000	-	10,000	-	-
25. Train DPCU members Facilitation & presentation Skills	-	-	-	10,000	-	10,000	-	-
26. Train Registry Staff in File Mgt.	-	-	-	5,000	-	5,000	-	-
27. Support to MP's Initiative	-	114,709	-	-	-	114,709	-	-
28. Procure Office Equipment	-	-	-	5,000	-	5,000	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
29. Train Works Staff on Project mgt	-	-	1,720	-	-	1,720	-	-
30. Organize Assembly meetings	27,720	-	-	-	-	27,720	-	-
31. Gazette Fee Fixing resolution	5,000	-	-	-	-	5,000	-	-
32. Monitor & Evaluate projects	-	-	35,000	-	-	35,000	-	-
33. Renovation of Dist. Assembly Office blk	-	-	80,000	-	-	80,000	-	-
34. Support to DPCU	-	-	30,000	-	-	30,000	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
35. Const. 2No. Classroom at Tapa Anglican prim.	12,000	-	-	-	-	12,000	-	-
36. Maintenance of Assembly Bungalows	-	-	30,000	-	-	30,000	-	20,953
37. Maintenance of Office furniture	2,000	-	-	-	-	2,000	-	-
38. Maintenance of Office Equipment	4,000	-	-	-	-	4,000	-	-
39. Construct Akwasiase Area Council Blk.	-	-	20,000	-	-	20,000	-	13,847

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
40. Construct Subriso Area Council Blk.	-	-	20,000	-	-	20,000	-	21,169
41. Const. of Police station at Abonsuaso	-	-	15,000	-	-	15,000	-	9,928
42. Const. of Police Station at Tapa	-	-	30,000	-	-	30,000	-	21,020
43. Provide hospitality Service to Official guests	12,000	-	-	-	-	12,000	-	-
44. Provide support to Traditional Council	5,592	-	-	-	-	5,592	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
45. Hold Meet the Press	2,600	-	-	-	-	2,600	-	-
46. Provide Assistance to Community Initiative Project	-	-	50,000	-	-	50,000	-	-
47. Bury 2 paupers	1,200	-	-	-	-	1,200	-	-
48. Organize 6 National Functions	-	-	20,000	-	-	20,000	-	-
49. Make Donations at Special Functions	15,500	-	-	-	-	15,500	-	-
50. Contribution to SSNIT	1,000	-	-	-	-	1,000	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
51. Contingency	-	-	144,881	-	-	144,881	-	-
52. IGF Contingency	23,200	-	-	-	-	23,200	-	-
53. Support to District Security	36,000	-	-	-	-	36,000	-	-
54. Train DPCU members on M&E	-	-	-	4,747	-	4,747	-	-
55. Other Travel & Transport	10,500	-	-	-	-	10,500	-	-
56. Maintenance of Day Nursery	6,000	-	-	-	-	6,000	-	-
57. Support to Culture and Sporting Activities	-	-	5,000	-	-	5,000	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
58. Construction of 6 Unit Teachers Quarters at Manfo	-	-	-	142,324	-	142,324	-	-
59. Const. of 4 Unit Teachers Quarters at Akrofoso	-	-	40,000	-	-	40,000	-	-
60. Const, of 3 Unit Classroom Block & Ancillary facilities at Odumase	-	-	30,000	-	-	30,000	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
61. Const. of Teachers Quarters at Abonsuaso.	-	-	21,000	-	-	21,000	-	-
62. Re-roofing & Painting of 6Unit classroom Blk. at Achina DA Primary	-	-	36,427	-	-	36,427	-	-
63. Free meals to Pupils	-	-	-	-	407,453	407,453	-	-
64. Free School Uniforms to Pupils	-	-	20,000	-	-	20,000	-	-
65. Support 110 brilliant but needy students	-	675,266.09	5,000	-	-	675,266.09	-	-
66. Support to STMIE	-	600	-	-	-	600	-	-
67. Compensation								

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
Community Dev't 1. Provision for stationery								
2. M&E of Bore Holes	-	1,394	-	-	-	1,394	-	-
3.Provision for Home Science	-	1,300	-	-	-	1,300	-	-
4. Provision for Mass Education	-	1,200	-	-	-	1,200	-	-
5. Provide for Office Furniture	-	700	-	-	-	700	-	-
6. Provide for Research	-	1,017.70	-	-	-	1,017.70	-	-
7. Provision for field Equipment	-	600	-	-	-	600	-	-
	-	31,845	-	-	-	31,845	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
8. Compensation								
Physical Planning (Town & Country Planning)								
1. Demarcation of building plots	-	-	15,000	-	-	15,000	-	-
2. GOG transfer to Town & C'try Plg (G&S)	-	2,985.09	-	-	-	2,985.09	-	-
3. GOG transfer to Town & C'try Plg (Asset)	-	161.77	-	-	-	161.77	-	-
4. Compensation	-	42,537.55	-	-	-	42,537.55	-	-
Social Welfare								
1. Organize 3 quarterly meetings	-	450	-	-	-	450	-	-

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
2. Acquisition of office stationery	-	210.40	-	-	-	210.40	-	-
3. Formation of Child Panel Committee	-	725	-	-	-	725	-	-
4. Registration of 60 OVC's								
5. Acquisition of Office Equipment	-	720	-	-	-	720	-	-
6. Train 20 Day Care Attendants	-	1,355	-	-	-	1,355	-	-
7. Support to the Disabled	-	2,850	-	-	-	2,850	-	-
	-	56,606	-	-	-	56,606	-	-
	-	-	-	-	20,000	20,000	-	-
8. Rural Ent. Support to BAC	-	25,662.57	-	-	-	25,662.57	-	-
9. Compensation								

Programmes and Projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONNER GH¢	TOTAL BUDGET GH¢	2014 Indicative Budget all Source	2015 Indicative budget all Sources
TOTAL	394,752	1,670,329	834,993	652,018	1,004,794	4,556,886	-	-

CHALLENGES

10. Late release of funds especially from the Central Government.
 - Untimely release of funds which affects contractors purchases due to inflation and price fluctuations
11. Continuous dwindling of the DACF.
 - Deductions due to infusion of unplanned budget after budget approval
12. Deduction at source of the DACF
 - Unplanned deduction from DACF amounts due to purchases at source
13. Inadequate office logistics
 - Fewness of necessary equipment to assist workers
14. Software not user friendly
 - Difficulty in manipulating software to suit users
15. High staff turnover due to transfers
 - Rampant transfer of officers who has mastered at their field to other Departments as well as Districts

NON FINANCIAL PERFORMANCE

Table 12: NON-FINANCIAL PERFORMANCE

Activity(organize by sector)	Key Output	Achievement Outcome	Remarks
SOCIAL SECTOR Education			
1. Construction of 1No. 4Unit teachers quarters at Akrofoso	1No. 4Unit teachers quarters will be constructed	Teachers will be relieved of accommodation problems	On-going
2. Construction of 3Unit classroom blk. At Anyinasuso	3Unit classroom blk will be constructed	Children will be removed from dilapidated classroom	On-going

Activity(organize by sector)	Key Output	Achievement Outcome	Remarks
3. Construction of 6Unit teachers quarters at Abonsuaso	Teachers quarters will be constructed	Teachers accommodation problems will be solved	On-going
4. Re-roofing and painting of 6 Unit classroom blk for Achina DA primary	Classroom blk roofed and painted	Classroom re-roofed and painted	Pupils have convenient place to learn
5. Construction of 3Unit classroom blk at Odumase	Classroom blk will be constructed	Pupils studying under trees will be removed to classroom	On-going
Health:			
1. Completion of 4Unit Nurses quarters at Asuhylae	Quarters will be completed	Nurses accommodation problems will be solved	On-going
Water:			
Drilling of 10No. Boreholes and 10No. Hand dug wells	Boreholes and Hand dug Wells will be drilled	Community people will be freed from water-borne diseases	On-going
Sanitation:			
1. Completion of 20seater W/C toilet at Tapa	20 seater W/C will be constructed	People will have hygienic place to visit	On-going
2. Completion of 10 seater KVIP toilet at Dwaaho	10 seater KVIP will be constructed	People will have hygienic place to visit	On-going
Economic:			

Activity(organize by sector)	Key Output	Achievement Outcome	Remarks
1.Completion of 2No. Market stalls at Asuhyiae	Market Stalls will be constructed	People will have well constructed place to trade	
Administration:			
1. Renovation of District Assembly blk at Tapa	District Assembly blk will be renovate	Staff will have conductive atmosphere to work	On-going
2.Construction of Akwasiase Area Council blk	Area Council blk constructed	Decentralization enhanced	Almost completed
3. Construction of Subriso Area Council blk	Area Council blk will be constructed	Decentralization will be enhanced	Almost completed
4. Renovation of 1No. Semi- detached bungalow at Tapa	Bungalow will be renovated	Staff accommodation problem will be solved	Almost completed
Security:			
1. Completion of Police Station at Tapa	Police station will be constructed	Security will be enhanced	On-going
2. Completion of Police Station at Abonsuaso	Police station will be constructed	Security will be enhanced	On-going
Construction of 4No. footbridges	Footbridges will be constructed	Waterlogged walk ways will be made accessible	On-going

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 13: REVENUE PROJECTION

	2013	2014	2015
INTERNALLY GENERATED REVENUE	394,752.00	434,227.20	477,649.92
GOG TRANSFERS			
COMPENSATION	1,034,436.00	1,137,879.60	1,308,561.54
GOODS AND SERVICES	623,637.91	686,001.70	754,601.87
ASSETS	12,255.09	13,480.59	14,828.64
DACF	834,993.00	918,492.30	1,056,266.15
DDF	652,018.00	717,219.80	788,941.78
UDG	-	-	-
OTHER DONNER FUNDS	1,004,794.00	1,105,273.40	1,215,800.74
TOTAL	4,556,886.00	5,012,574.59	5,616,650.57

Table 14: EXPENDITURE PROJECTIONS

	2013	2014	2015
COMPENSATION	1,034,436.00	1,137,879.60	1,308,561.54
GOODS & SERVICES	623,637.91	686,001.70	754,601.87
ASSETS	12,255.09	13,480.59	14,828.64
TOTAL	1,670,329.00	1,837,361.89	2,021,098.07

Table 15: SUMMARY OF 2013 MMDA BUDGETS

Dept.	G&S	Assets	Comp.	Total	Funding				
					GOG (comp., G&S and Assets)	DDF	IGF	OTHER DONERS	DACF
Central Adm	806,211.86	220,000.00	675,266.09	1,701,477.95	738,161.15	47,467	381,752.00	27,647.10	506,450.70
Finance									
Educ. Youth & Sports (Sch. 2)	509,158.50	246,427.00	-	755,585.50	40,303.89	142,324	12,000	435,100.31	125,857.30
Health (Sch. 2)	10,000.00	392,912.21	116,288.60	519,200.81	116,288.60	375,227.21	1,000		26,685
Waste mgt.	228,000.00	-	-	228,000.00	212,000.00	-	-	-	16,000
Agric.	620,469.21	-	267,362.81	887,832.02	297,490.81	-	-	590,341.21	
Physical Planning	17,985.09	161.77	42,537.55	60,684.41	45,684.41	-	-	-	15,000
Social Welfare & Community Dev't.	92,916.40		58,534.99	151,451.39	121,451.39	-	-	20,000	10,000
Works	-	212,000	3,372.00	215,372.00	3,372.00	87,000	-	-	125,000
Feeder Roads	2,499.60	12,093.32	12,689.00	27,281.92	27,281.92	-	-	-	-
Disaster Prevention	10,000.00			10,000.00					10,000
TOTAL	2,297,240.66	1,083,594.30	1,176,051.04	4,556,886.00	1,670,329.00	652,018.00	394,752.00	1,004,794.00	834,993.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,175,024		
0201 6. Expand opportunities for job creation	0	20,000		
0301 1. Improve agricultural productivity	0	598,561		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	8,908		
0308 1. Manage waste, reduce pollution and noise	0	292,931		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	6,812		
0501 2. Create and sustain an efficient transport system that meets user needs	0	64,593		
0506 2. Restore spatial/land use planning system in Ghana	0	18,147		
0511 2. Accelerate the provision of affordable and safe water	0	152,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	0		
0601 1. Increase equitable access to and participation in education at all levels	0	750,204		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	388,481		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	56,606		
0702 1. Ensure effective implementation of the Local Government Service Act	0	843,428		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,556,886	0		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	144,881		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	26,310		
0709 3. Increase national capacity to ensure safety of life and property	0	10,000		
Grand Total ¢	4,556,886	4,556,886	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),		Ahafo Ano North - Tepa					
	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	86,741.60	86,741.60	0.00	-86,741.60	0.0	212,556.76
111 Taxes on income, property and capital gains	0.00	26,703.60	26,703.60	0.00	-26,703.60	0.0	57,373.96
113 Taxes on property	0.00	54,450.00	54,450.00	0.00	-54,450.00	0.0	145,436.00
114 Taxes on goods and services	0.00	5,588.00	5,588.00	0.00	-5,588.00	0.0	9,746.80
Grants	0.00	2,966,979.36	2,966,979.36	0.00	-2,966,979.36	0.0	4,138,284.92
133 From other general government units	0.00	2,966,979.36	2,966,979.36	0.00	-2,966,979.36	0.0	4,138,284.92
Other revenue	0.00	136,232.90	136,232.90	0.00	-136,232.90	0.0	206,044.38
141 Property income [GFS]	0.00	6,600.00	6,600.00	0.00	-6,600.00	0.0	6,600.00
142 Sales of goods and services	0.00	107,851.90	107,851.90	0.00	-107,851.90	0.0	163,186.18
143 Fines, penalties, and forfeits	0.00	11,781.00	11,781.00	0.00	-11,781.00	0.0	25,258.20
145 Miscellaneous and unidentified revenue	0.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	11,000.00
Grand Total	0.00	3,189,953.86	3,189,953.86	0.00	-3,189,953.86	0.0	4,556,886.06

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Ahafo Ano North - Tepa					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	212,556.76	212,556.76	210,756.76	635,870.28
11 Taxes on income, property and capital gains	0.00	57,373.96	57,373.96	57,373.96	172,121.88
11 Taxes on property	0.00	145,436.00	145,436.00	143,636.00	434,508.00
11 Taxes on goods and services	0.00	9,746.80	9,746.80	9,746.80	29,240.40
Grants	0.00	4,138,284.92	4,138,284.92	4,138,284.92	12,414,854.76
13 From other general government units	0.00	4,138,284.92	4,138,284.92	4,138,284.92	12,414,854.76
Other revenue	0.00	206,044.38	206,044.38	206,044.38	618,133.14
14 Property income [GFS]	0.00	6,600.00	6,600.00	6,600.00	19,800.00
14 Sales of goods and services	0.00	163,186.18	163,186.18	163,186.18	489,558.54
14 Fines, penalties, and forfeits	0.00	25,258.20	25,258.20	25,258.20	75,774.60
14 Miscellaneous and unidentified revenue	0.00	11,000.00	11,000.00	11,000.00	33,000.00
Grand Total	0.00	4,556,886.06	4,556,886.06	4,555,086.06	13,668,858.18

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
253 01 01 000 26	4,556,886.06	3,189,953.86	0.00	-3,189,953.86
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 Local revenue increased by 10% by 2015				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	57,373.96	26,703.60	0.00	-26,703.60
1111303 Royalties, natural resource payments, rents	55,225.00	24,750.00	0.00	-24,750.00
1112004 Rent Tax	2,148.96	1,953.60	0.00	-1,953.60
Taxes on property	145,436.00	54,450.00	0.00	-54,450.00
1131001 Basic Rates	2,000.00	1,500.00	0.00	-1,500.00
1131002 Property Rates	138,596.00	48,550.00	0.00	-48,550.00
1131003 Property Rate Arrears	4,840.00	4,400.00	0.00	-4,400.00
Taxes on goods and services	9,746.80	5,588.00	0.00	-5,588.00
1141214 Financial and insurance activities	6,126.80	3,388.00	0.00	-3,388.00
1141219 Human health and social work activities	2,615.00	1,650.00	0.00	-1,650.00
1141222 Communication Service Tax	1,005.00	550.00	0.00	-550.00
From other general government units	4,138,284.92	2,966,979.36	0.00	-2,966,979.36
1331001 Central Government - GOG Paid Salaries	510,400.00	464,000.00	0.00	-464,000.00
1331002 DACF - Assembly	834,993.00	1,701,579.84	0.00	-1,701,579.84
1331003 DACF - MP	114,709.12	13,450.72	0.00	-13,450.72
1331006 Sanitation Fund	8,289.00	990.00	0.00	-990.00
1331008 School Feeding Program/ HIV/AIDS etc.	559,069.01	303,868.80	0.00	-303,868.80
1331009 G&S - decentralized departments	1,446,551.70	444,090.00	0.00	-444,090.00
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	12,255.09	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	604,551.00	39,000.00	0.00	-39,000.00
Property income [GFS]	6,600.00	6,600.00	0.00	-6,600.00
1415012 Rent on Assembly Building	6,600.00	6,600.00	0.00	-6,600.00
Sales of goods and services	163,186.18	107,851.90	0.00	-107,851.90
1422008 Letter Writer License	203.56	39.60	0.00	-39.60
1422013 Sand and Stone Conts. License	1,210.00	1,100.00	0.00	-1,100.00
1422016 Lotto Operators	1,526.00	660.00	0.00	-660.00
1422018 Pharmacist Chemical Sell	2,003.20	792.00	0.00	-792.00
1422019 Sawmills	8,830.00	3,300.00	0.00	-3,300.00
1422020 Taxicab / Commercial Vehicles	35,200.00	32,000.00	0.00	-32,000.00
1422031 Wheel Trucks	410.40	264.00	0.00	-264.00
1422059 Cocoa Residue Dealers	10,800.00	8,800.00	0.00	-8,800.00
1422071 Business Providers	4,125.00	4,125.00	0.00	-4,125.00
1423001 Markets	44,600.00	27,200.00	0.00	-27,200.00
1423002 Livestock / Kraals	1,707.52	825.00	0.00	-825.00
1423005 Registration of Contractors	7,342.40	3,784.00	0.00	-3,784.00

**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
1423006 Burial Fees	6,938.00	5,500.00	0.00	-5,500.00
1423007 Pounds	7,690.50	1,644.50	0.00	-1,644.50
1423010 Export of Commodities	27,360.00	17,600.00	0.00	-17,600.00
1423011 Marriage / Divorce Registration	3,239.60	217.80	0.00	-217.80
Fines, penalties, and forfeits	25,258.20	11,781.00	0.00	-11,781.00
1430001 Court Fines	4,215.00	1,650.00	0.00	-1,650.00
1430006 Slaughter Fines	8,034.20	1,122.00	0.00	-1,122.00
1430007 Lorry Park Fines	13,009.00	9,009.00	0.00	-9,009.00
Miscellaneous and unidentified revenue	11,000.00	10,000.00	0.00	-10,000.00
1450007 Other Sundry Recoveries	11,000.00	10,000.00	0.00	-10,000.00
Grand Total	4,556,886.06	3,189,953.86	0.00	-3,189,953.86

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	4,556,886.06			
Value books	0.00	0.00	1	1	1
Commission to collectors	0.00	0.00	1	1	1
Pay your levy campaign	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111303 Share of stool lands revenue	5,025.00	20,100.00	4	4	4
1111303 Land development	8,781.25	35,125.00	4	4	4
1112004 Rent on Assembly quarters	537.24	2,148.96	4	4	4
Taxes on property					
1131001 Basic rate	0.10	2,000.00	20,000	20,000	2,000
1131002 Property rate-Tepa North	12,172.12	12,172.12	1	1	1
1131002 Property rate-Tepa South	10,577.88	10,577.88	1	1	1
1131002 Property rate-Tepa-South-East	10,577.88	10,577.88	1	1	1
1131002 Property rate-Zongo	35,918.88	35,918.88	1	1	1
1131002 Property rate-New Build	12,011.97	12,011.97	1	1	1
1131002 Property rate-Dwaaho	5,593.03	5,593.03	1	1	1
1131002 Property rate-Akwasiase	6,593.03	6,593.03	1	1	1
1131002 Property rate-Akasiase zongo	6,593.03	6,593.03	1	1	1
1131002 Property rate-Mabang town	6,593.03	6,593.03	1	1	1
1131002 Property rate-Mabang zongo	6,593.03	6,593.03	1	1	1
1131002 Property rate-Manfo	5,593.03	5,593.03	1	1	1
1131002 Property rate-Asuhyiaie	5,593.03	5,593.03	1	1	1
1131002 Property rate-Anyinasuso	8,593.03	8,593.03	1	1	1
1131002 Property rate-Betiako	5,593.03	5,593.03	1	1	1
1131003 Arrears of property rate	1,210.00	4,840.00	4	4	4
Taxes on goods and services					
1141219 Dressing Station	653.75	2,615.00	4	4	4
1141214 Financial institutions	1,531.70	6,126.80	4	4	4
1141222 Communication centre	251.25	1,005.00	4	4	4
From other general government units					
1331006 Assembly toilets	2,072.25	8,289.00	4	4	4
1331002 Common fund	208,748.25	834,993.00	4	4	4
1331001 Salaries and Wages	127,600.00	510,400.00	4	4	4
1331003 MP's common Fund	28,677.28	114,709.12	4	4	4
1331008 School Feeding Programme	101,863.25	407,453.00	4	4	4
1331008 Free School Uniform	30,000.00	30,000.00	1	1	1
1332004 DDF Investment Grant	604,551.00	604,551.00	1	1	1
1331008 Transfer to Works Department	35,000.00	35,000.00	1	1	1
1331008 Transfer to HRD	15,000.00	15,000.00	1	1	1
1331009 Support from GoG	144,689.42	578,757.68	4	4	4
1331008 Support from Donors	24,728.00	24,728.00	1	1	1
1331009 Fumigation & Sanitation	53,000.00	212,000.00	4	4	4
1331009 Support to People with Disability	14,151.50	56,606.00	4	4	4
1331009 Mass Sprayers Allowance (Codapec)	91,742.20	550,453.20	6	6	6
1331008 Rural Enterprise support to BAC	20,000.00	20,000.00	1	1	1
1331010 DDF Capacity Building Grant	47,467.00	47,467.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331009 GOG transfer to Feeder Roads G&S	2,499.60	2,499.60	1	1	1
1331009 GOG transfer to MOFA G&S	30,128.03	30,128.03	1	1	1
1331009 GOG transfer to Community Development G&S	6,811.70	6,811.70	1	1	1
1331009 GOG Transfer to Town & Country Planning G&S	2,985.09	2,985.09	1	1	1
1331009 GOG transfer to Social Welfare	6,310.40	6,310.40	1	1	1
1331008 Donor Support to MOFA	26,888.01	26,888.01	1	1	1
1332003 GOG transfer to Feeder Roads for Assets	12,093.32	12,093.32	1	1	1
1332003 GOG transfer to Town and Country for Assets	161.77	161.77	1	1	1
Property income [GFS]					
1415012 Community centre proceeds	1,650.00	6,600.00	4	4	4
Sales of goods and services					
1423001 Market	11,150.00	44,600.00	4	4	4
1423007 Pounds	1,375.00	5,500.00	4	4	4
1423006 Burial fee	1,734.50	6,938.00	4	4	4
1423010 Rate on produce	6,840.00	27,360.00	4	4	4
1423002 Livestock	426.88	1,707.52	4	4	4
1423005 Contractors operational fee	835.60	3,342.40	4	4	4
1423011 Marriage/Divorce	809.90	3,239.60	4	4	4
1422008 Letter writers	50.89	203.56	4	4	4
1422071 Registration of business	1,031.25	4,125.00	4	4	4
1422019 Sawn timber	2,207.50	8,830.00	4	4	4
1422031 Bicycles/Trawlers	102.60	410.40	4	4	4
1422016 District weekly lotto	381.50	1,526.00	4	4	4
1422013 Sand and stone	302.50	1,210.00	4	4	4
1422059 Registered cocoa buying companies	2,700.00	10,800.00	4	4	4
1422018 Pharmacy/Chemical sellers	500.80	2,003.20	4	4	4
1422020 Transport earnings	8,800.00	35,200.00	4	4	4
1423005 Sale of tender documents	1,000.00	4,000.00	4	4	4
1423007 Pounds/Pen House	2,190.50	2,190.50	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter House	2,008.55	8,034.20	4	4	4
1430007 Lorry park	3,252.25	13,009.00	4	4	4
1430001 Court fee and fines	1,053.75	4,215.00	4	4	4
Miscellaneous and unidentified revenue					
1450007 Unspecified receipts	2,750.00	11,000.00	4	4	4
Grand Total		4,556,886.06			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ahafo Ano North District - Tepa		834,993	1,670,329	394,752	652,018	1,004,794	4,556,886
01 Central Administration		494,881	789,975	382,752	47,467	0	1,715,075
01 Administration (Assembly Office)		494,881	789,975	382,752	47,467	0	1,715,075
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		152,427	36,000	12,000	142,324	407,453	750,204
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		152,427	36,000	12,000	142,324	407,453	750,204
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		26,685	328,289	0	375,227	0	730,201
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	328,289	0	64,931	0	393,220
03 Hospital services		26,685	0	0	310,296	0	336,981
05 Waste Management		16,000	0	0	0	0	16,000
00		16,000	0	0	0	0	16,000
06 Agriculture		0	297,491	0	0	577,341	874,832
00		0	297,491	0	0	577,341	874,832
07 Physical Planning		0	60,684	0	0	0	60,684
01 Office of Departmental Head		0	18,147	0	0	0	18,147
02 Town and Country Planning		0	42,538	0	0	0	42,538
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		10,000	127,236	0	0	20,000	157,236
01 Office of Departmental Head		10,000	0	0	0	0	10,000
02 Social Welfare		0	88,579	0	0	20,000	108,579
03 Community Development		0	38,657	0	0	0	38,657
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		125,000	30,654	0	87,000	0	242,654
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		60,000	3,372	0	0	0	63,372
03 Water		65,000	0	0	87,000	0	152,000
04 Feeder Roads		0	27,282	0	0	0	27,282
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		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
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					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
Financing: Central GoG Sources		1,060	1,519,620	1,545,719	1,546,096	332,892	4,944,326
0	Compensation of Employees	0	1,175,024	1,191,474	1,198,054	0	3,564,552
000	Compensation of Employees	0	1,175,024	1,191,474	1,198,054	0	3,564,552
0000	Compensation of Employees	0	1,175,024	1,191,474	1,198,054	0	3,564,552
	Compensation of employees [GFS]	0	1,175,024	1,191,474	1,198,054	0	3,564,552
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	248,940	255,910	251,429	251,429	1,007,708
301	1. Accelerated Modernization of Agriculture	0	30,128	30,972	30,429	30,429	121,958
0301	1. Improve agricultural productivity	0	21,220	21,814	21,432	21,432	85,899
	Use of goods and services	0	21,220	21,814	21,432	21,432	85,899
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	8,908	9,157	8,997	8,997	36,060
	Use of goods and services	0	5,152	5,296	5,204	5,204	20,855
	Social benefits [GFS]	0	3,756	3,861	3,794	3,794	15,204
308	7. Waste Management, Pollution and Noise Reduction	0	212,000	217,936	214,120	214,120	858,176
0308	1. Manage waste, reduce pollution and noise	0	212,000	217,936	214,120	214,120	858,176
	Use of goods and services	0	212,000	217,936	214,120	214,120	858,176
309	8. Community Participation in natural resource management	0	6,812	7,002	6,880	6,880	27,574
0309	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	6,812	7,002	6,880	6,880	27,574
	Grants	0	6,812	7,002	6,880	6,880	27,574

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	32,740	33,656	33,067	17,917	117,381
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	14,593	15,002	14,739	14,739	59,072
0501	2. Create and sustain an efficient transport system that meets user needs	0	14,593	15,002	14,739	14,739	59,072
	Grants	0	2,500	2,570	2,525	2,525	10,118
	Non Financial Assets	0	12,093	12,432	12,214	12,214	48,954
506	6. Human Settlements Development	0	18,147	18,655	18,328	3,178	58,308
0506	2. Restore spatial/land use planning system in Ghana	0	18,147	18,655	18,328	3,178	58,308
	Use of goods and services	0	15,000	15,420	15,150	0	45,570
	Grants	0	3,147	3,235	3,178	3,178	12,738
511	11. Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0511	3. Accelerate the provision and improve environmental sanitation	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	56,606	58,191	57,172	57,172	229,141
614	13. Disability	0	56,606	58,191	57,172	57,172	229,141
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	56,606	58,191	57,172	57,172	229,141
	Other expense	0	56,606	58,191	57,172	57,172	229,141

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>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,060	6,310	6,487	6,374	6,374	25,545
702	2. Local Governance and Decentralization	1,060	0	0	0	0	0
0702	1. Ensure effective implementation of the Local Government Service Act	1,060	0	0	0	0	0
		1,060	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
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	0	0	0	0	0
0703	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	0	0	0	0	0
	Interest [GFS]	0	0	0	0	0	0
704	4. Public Policy Management	0	6,310	6,487	6,374	6,374	25,544
0704	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	6,310	6,487	6,374	6,374	25,544
	Use of goods and services	0	1,385	1,424	1,399	1,399	5,608
	Grants	0	2,850	2,930	2,879	2,879	11,537
	Social benefits [GFS]	0	720	740	727	727	2,915
	Non Financial Assets	0	1,355	1,393	1,369	1,369	5,485
Financing:IGF-Retained Sources		85,287	394,752	405,805	398,700	330,615	1,529,872
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	13,564	63,500	65,278	64,135	52,015	244,928
601	1. Education	12,000	12,000	12,336	12,120	0	36,456
0601	1. Increase equitable access to and participation in education at all levels	12,000	12,000	12,336	12,120	0	36,456
		12,000	12,000	12,336	12,120	0	36,456
603	3. Health	1,564	51,500	52,942	52,015	52,015	208,472
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	1,564	51,500	52,942	52,015	52,015	208,472
		1,564	51,500	52,942	52,015	52,015	208,472

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	71,723	331,252	340,527	334,565	278,600	1,284,944
702	2. Local Governance and Decentralization	71,723	331,252	340,527	334,565	278,600	1,284,944
0702	1. Ensure effective implementation of the Local Government Service Act	71,723	331,252	340,527	334,565	278,600	1,284,944
		61,453	282,252	290,155	285,075	229,110	1,086,592
		4,621	25,500	26,214	25,755	25,755	103,224
		5,649	23,500	24,158	23,735	23,735	95,128
Financing:CF (Assembly) Sources		14,170	834,993	858,373	792,843	676,693	3,162,902
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	20,000	20,560	20,200	20,200	80,960
201	1. Private Sector Development	0	20,000	20,560	20,200	20,200	80,960
0201	6. Expand opportunities for job creation	0	20,000	20,560	20,200	20,200	80,960
	Use of goods and services	0	10,000	10,280	10,100	10,100	40,480
	Non Financial Assets	0	10,000	10,280	10,100	10,100	40,480
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	16,000	16,448	16,160	16,160	64,768
308	7. Waste Management, Pollution and Noise Reduction	0	16,000	16,448	16,160	16,160	64,768
0308	1. Manage waste, reduce pollution and noise	0	16,000	16,448	16,160	16,160	64,768
	Non Financial Assets	0	16,000	16,448	16,160	16,160	64,768
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	115,000	118,220	116,150	116,150	465,520
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	50,000	51,400	50,500	50,500	202,400
0501	2. Create and sustain an efficient transport system that meets user needs	0	50,000	51,400	50,500	50,500	202,400
	Non Financial Assets	0	50,000	51,400	50,500	50,500	202,400
511	11. Water and Environmental Sanitation and hygiene	0	65,000	66,820	65,650	65,650	263,120
0511	2. Accelerate the provision of affordable and safe water	0	65,000	66,820	65,650	65,650	263,120
	Use of goods and services	0	15,000	15,420	15,150	15,150	60,720
	Non Financial Assets	0	50,000	51,400	50,500	50,500	202,400

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	179,112	184,127	180,903	145,553	689,695
601	1. Education	0	152,427	156,695	153,951	123,651	586,724
0601	1. Increase equitable access to and participation in education at all levels	0	152,427	156,695	153,951	123,651	586,724
	Other expense	0	25,000	25,700	25,250	25,250	101,200
	Non Financial Assets	0	127,427	130,995	128,701	98,401	485,524
603	3. Health	0	26,685	27,432	26,952	21,902	102,971
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	26,685	27,432	26,952	21,902	102,971
	Use of goods and services	0	10,000	10,280	10,100	5,050	35,430
	Non Financial Assets	0	16,685	17,152	16,852	16,852	67,541
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	14,170	504,881	519,018	459,430	378,630	1,861,958
702	2. Local Governance and Decentralization	14,170	350,000	359,800	303,000	222,200	1,235,000
0702	1. Ensure effective implementation of the Local Government Service Act	14,170	350,000	359,800	303,000	222,200	1,235,000
	Use of goods and services	12,370	85,000	87,380	85,850	85,850	344,080
	Non Financial Assets	1,800	265,000	272,420	217,150	136,350	890,920
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	144,881	148,938	146,330	146,330	586,478
0703	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	144,881	148,938	146,330	146,330	586,478
	Interest [GFS]	0	144,881	148,938	146,330	146,330	586,478
709	9. Rule of Law and Justice	0	10,000	10,280	10,100	10,100	40,480
0709	3. Increase national capacity to ensure safety of life and property	0	10,000	10,280	10,100	10,100	40,480
	Use of goods and services	0	10,000	10,280	10,100	10,100	40,480
Financing:CF (MP) Sources		0	114,709	117,921	115,856	115,856	464,342
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	114,709	117,921	115,856	115,856	464,342
702	2. Local Governance and Decentralization	0	114,709	117,921	115,856	115,856	464,342
0702	1. Ensure effective implementation of the Local Government Service Act	0	114,709	117,921	115,856	115,856	464,342
	Other expense	0	114,709	117,921	115,856	115,856	464,342
Financing:SIP Sources		0	36,000	37,008	36,360	36,360	145,728

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	36,000	37,008	36,360	36,360	145,728
601	1. Education	0	36,000	37,008	36,360	36,360	145,728
0601	1. Increase equitable access to and participation in education at all levels	0	36,000	37,008	36,360	36,360	145,728
	Use of goods and services	0	36,000	37,008	36,360	36,360	145,728
Financing: POOLED Sources		50,969	1,004,794	1,032,928	1,014,842	1,014,842	4,067,407
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	577,341	593,507	583,115	583,115	2,337,077
301	1. Accelerated Modernization of Agriculture	0	577,341	593,507	583,115	583,115	2,337,077
0301	1. Improve agricultural productivity	0	577,341	593,507	583,115	583,115	2,337,077
	Grants	0	26,888	27,641	27,157	27,157	108,843
	Social benefits [GFS]	0	550,453	565,866	555,958	555,958	2,228,235
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	50,969	407,453	418,862	411,528	411,528	1,649,370
601	1. Education	50,969	407,453	418,862	411,528	411,528	1,649,370
0601	1. Increase equitable access to and participation in education at all levels	50,969	407,453	418,862	411,528	411,528	1,649,370
		50,969	407,453	418,862	411,528	411,528	1,649,370
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	20,000	20,560	20,200	20,200	80,960
704	4. Public Policy Management	0	20,000	20,560	20,200	20,200	80,960
0704	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	20,000	20,560	20,200	20,200	80,960
	Grants	0	20,000	20,560	20,200	20,200	80,960
Financing: DDF Sources		109,174	652,018	670,275	658,538	362,435	2,343,265
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	64,931	64,931	66,749	65,581	65,581	262,842
308	7. Waste Management, Pollution and Noise Reduction	64,931	64,931	66,749	65,581	65,581	262,842
0308	1. Manage waste, reduce pollution and noise	64,931	64,931	66,749	65,581	65,581	262,842
		64,931	64,931	66,749	65,581	65,581	262,842
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	87,000	89,436	87,870	87,870	352,176
511	11. Water and Environmental Sanitation and hygiene	0	87,000	89,436	87,870	87,870	352,176
0511	2. Accelerate the provision of affordable and safe water	0	87,000	89,436	87,870	87,870	352,176
	Non Financial Assets	0	87,000	89,436	87,870	87,870	352,176

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	44,242	452,620	465,293	457,146	161,042	1,536,101
601	1. Education	0	142,324	146,309	143,747	0	432,379
0601	1. Increase equitable access to and participation in education at all levels	0	142,324	146,309	143,747	0	432,379
	Non Financial Assets	0	142,324	146,309	143,747	0	432,379
603	3. Health	44,242	310,296	318,984	313,399	161,042	1,103,722
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	44,242	310,296	318,984	313,399	161,042	1,103,722
		44,242	310,296	318,984	313,399	161,042	1,103,722
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	47,467	48,796	47,942	47,942	192,146
702	2. Local Governance and Decentralization	0	47,467	48,796	47,942	47,942	192,146
0702	1. Ensure effective implementation of the Local Government Service Act	0	47,467	48,796	47,942	47,942	192,146
	Use of goods and services	0	42,467	43,656	42,892	42,892	171,906
	Non Financial Assets	0	5,000	5,140	5,050	5,050	20,240
Grand Total		260,660	4,556,886	4,668,028	4,563,235	2,869,693	16,657,842

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>
Ahafo Ano North District - Tepa						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,175,023.6	1,191,474.0	1,198,054.1	3,564,551.7
Sub total		0.0	1,175,023.6	1,191,474.0	1,198,054.1	3,564,551.7
)0106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	10,000.0	10,280.0	10,100.0	30,380.0
31 Non Financial Assets		0.0	10,000.0	10,280.0	10,100.0	30,380.0
Sub total		0.0	20,000.0	20,560.0	20,200.0	60,760.0
)0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	21,220.0	21,814.2	21,432.2	64,466.4
26 Grants		0.0	26,888.0	27,640.9	27,156.9	81,685.8
27 Social benefits [GFS]		0.0	550,453.2	565,865.9	555,957.7	1,672,276.8
Sub total		0.0	598,561.2	615,320.9	604,546.8	1,818,429.0
)0102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	5,152.0	5,296.3	5,203.5	15,651.8
27 Social benefits [GFS]		0.0	3,756.0	3,861.2	3,793.6	11,410.7
Sub total		0.0	8,908.0	9,157.4	8,997.1	27,062.5
)0801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	212,000.0	217,936.0	214,120.0	644,056.0
31 Non Financial Assets		64,931.3	80,931.3	83,197.4	81,740.6	245,869.3
Sub total		64,931.3	292,931.3	301,133.4	295,860.6	889,925.3
)0903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
26 Grants		0.0	6,811.7	7,002.4	6,879.8	20,693.9
Sub total		0.0	6,811.7	7,002.4	6,879.8	20,693.9
)0102 2. Create and sustain an efficient transport system that meets user needs						
26 Grants		0.0	2,499.6	2,569.6	2,524.6	7,593.8
31 Non Financial Assets		0.0	62,093.3	63,831.9	62,714.3	188,639.5
Sub total		0.0	64,592.9	66,401.5	65,238.8	196,233.3
)0602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	15,000.0	15,420.0	15,150.0	45,570.0
26 Grants		0.0	3,146.9	3,235.0	3,178.3	9,560.2
Sub total		0.0	18,146.9	18,655.0	18,328.3	55,130.2
)1102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	15,000.0	15,420.0	15,150.0	45,570.0
31 Non Financial Assets		0.0	137,000.0	140,836.0	138,370.0	416,206.0
Sub total		0.0	152,000.0	156,256.0	153,520.0	461,776.0
)1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		50,969.2	443,453.0	455,869.7	447,887.5	1,347,210.2
28 Other expense		0.0	25,000.0	25,700.0	25,250.0	75,950.0
31 Non Financial Assets		12,000.0	281,750.5	289,639.5	284,568.0	855,958.1
Sub total		62,969.2	750,203.5	771,209.2	757,705.6	2,279,118.3
0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		1,564.1	61,500.0	63,222.0	62,115.0	186,837.0
31 Non Financial Assets		44,242.5	326,981.2	336,136.6	330,251.0	993,368.8
Sub total		45,806.6	388,481.2	399,358.6	392,366.0	1,180,205.8
1401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
28 Other expense		0.0	56,606.0	58,191.0	57,172.1	171,969.0
Sub total		0.0	56,606.0	58,191.0	57,172.1	171,969.0
0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		74,882.8	409,719.0	421,191.1	413,816.2	1,244,726.3
27 Social benefits [GFS]		4,621.2	25,500.0	26,214.0	25,755.0	77,469.0
28 Other expense		5,649.0	138,209.1	142,079.0	139,591.2	419,879.2
31 Non Financial Assets		1,800.0	270,000.0	277,560.0	222,200.0	769,760.0
Sub total		86,953.0	843,428.1	867,044.1	801,362.4	2,511,834.6
0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
24 Interest [GFS]		0.0	144,881.0	148,937.7	146,329.8	440,148.5
Sub total		0.0	144,881.0	148,937.7	146,329.8	440,148.5
0405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	1,385.4	1,424.2	1,399.3	4,208.8
26 Grants		0.0	22,850.0	23,489.8	23,078.5	69,418.3
27 Social benefits [GFS]		0.0	720.0	740.2	727.2	2,187.4
31 Non Financial Assets		0.0	1,355.0	1,392.9	1,368.6	4,116.5
Sub total		0.0	26,310.4	27,047.1	26,573.5	79,931.0
0903 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	10,000.0	10,280.0	10,100.0	30,380.0
Sub total		0.0	10,000.0	10,280.0	10,100.0	30,380.0
Total		260,660.1	4,556,885.8	4,668,028.3	4,563,234.9	13,788,149.0

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano North District - Tepa	260,660	260,660	260,660	4,556,886	4,668,028	4,563,235
Financing:Central GoG Sources	1,060	1,060	1,060	1,519,620	1,545,719	1,546,096
21 Compensation of employees [GFS]	0	0	0	1,175,024	1,191,474	1,198,054
211 Wages and Salaries	0	0	0	1,175,024	1,191,474	1,198,054
21110 Established Position	0	0	0	1,080,465	1,095,591	1,101,642
21111 Non Established Position	0	0	0	92,111	93,400	93,916
21112 Other Allowances	0	0	0	2,448	2,482	2,496
22 Use of goods and services	1,060	1,060	1,060	254,757	261,891	257,305
221 Use of goods and services	1,060	1,060	1,060	254,757	261,891	257,305
22101 Materials - Office Supplies	0	0	0	4,755	4,889	4,803
22102 Utilities	0	0	0	213,500	219,478	215,635
22104 Rentals	0	0	0	15,000	15,420	15,150
22105 Travel - Transport	0	0	0	1,000	1,028	1,010
22107 Training - Seminars - Conferences	0	0	0	20,502	21,076	20,707
22112 Emergency Services	1,060	1,060	1,060	0	0	0
24 Interest [GFS]	0	0	0	0	0	0
241 To nonresidents	0	0	0	0	0	0
24111 To Non Residents	0	0	0	0	0	0
26 Grants	0	0	0	15,308	15,737	15,461
263 To other general government units	0	0	0	15,308	15,737	15,461
26311 Re-Current	0	0	0	12,161	12,502	12,283
26321 Capital Transfers	0	0	0	3,147	3,235	3,178
27 Social benefits [GFS]	0	0	0	4,476	4,601	4,521
271 Social security benefits	0	0	0	720	740	727
27111 Social Security Benefits - Cash	0	0	0	720	740	727
273 Employer social benefits	0	0	0	3,756	3,861	3,794
27311 Employer Social Benefits - Cash	0	0	0	3,756	3,861	3,794
28 Other expense	0	0	0	56,606	58,191	57,172
282 Miscellaneous other expense	0	0	0	56,606	58,191	57,172
28210 General Expenses	0	0	0	56,606	58,191	57,172
31 Non Financial Assets	0	0	0	13,448	13,825	13,583
311 Fixed Assets	0	0	0	12,093	12,432	12,214
31122 Other machinery - equipment	0	0	0	12,093	12,432	12,214
312 Inventories	0	0	0	1,355	1,393	1,369
31222 Work - progress	0	0	0	1,355	1,393	1,369
Financing:IGF-Retained Sources	85,287	85,287	85,287	394,752	405,805	398,700
22 Use of goods and services	63,017	63,017	63,017	333,752	343,097	337,090
221 Use of goods and services	63,017	63,017	63,017	333,752	343,097	337,090
22101 Materials - Office Supplies	18,634	18,634	18,634	96,500	99,202	97,465
22102 Utilities	320	320	320	25,000	25,700	25,250
22104 Rentals	0	0	0	550	565	556
22105 Travel - Transport	31,540	31,540	31,540	82,910	85,231	83,739
22106 Repairs - Maintenance	20	20	20	12,000	12,336	12,120
22107 Training - Seminars - Conferences	0	0	0	1,000	1,028	1,010
22109 Special Services	5,783	5,783	5,783	56,592	58,177	57,158
22112 Emergency Services	6,720	6,720	6,720	59,200	60,858	59,792

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>
27 Social benefits [GFS]	4,621	4,621	4,621	25,500	26,214	25,755
272 Social assistance benefits	760	760	760	1,200	1,234	1,212
27211 Social Assistance Benefits - Cash	760	760	760	1,200	1,234	1,212
273 Employer social benefits	3,861	3,861	3,861	24,300	24,980	24,543
27311 Employer Social Benefits - Cash	3,861	3,861	3,861	24,300	24,980	24,543
28 Other expense	5,649	5,649	5,649	23,500	24,158	23,735
282 Miscellaneous other expense	5,649	5,649	5,649	23,500	24,158	23,735
28210 General Expenses	5,649	5,649	5,649	23,500	24,158	23,735
31 Non Financial Assets	12,000	12,000	12,000	12,000	12,336	12,120
311 Fixed Assets	12,000	12,000	12,000	12,000	12,336	12,120
31112 Non residential buildings	12,000	12,000	12,000	12,000	12,336	12,120
Financing:CF (Assembly) Sources	14,170	14,170	14,170	834,993	858,373	792,843
22 Use of goods and services	12,370	12,370	12,370	130,000	133,640	131,300
221 Use of goods and services	12,370	12,370	12,370	130,000	133,640	131,300
22101 Materials - Office Supplies	0	0	0	5,000	5,140	5,050
22102 Utilities	0	0	0	15,000	15,420	15,150
22104 Rentals	0	0	0	30,000	30,840	30,300
22107 Training - Seminars - Conferences	0	0	0	50,000	51,400	50,500
22109 Special Services	12,370	12,370	12,370	20,000	20,560	20,200
22112 Emergency Services	0	0	0	10,000	10,280	10,100
24 Interest [GFS]	0	0	0	144,881	148,938	146,330
242 To residents other than general government	0	0	0	144,881	148,938	146,330
24211 To Residents	0	0	0	144,881	148,938	146,330
28 Other expense	0	0	0	25,000	25,700	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,700	25,250
28210 General Expenses	0	0	0	25,000	25,700	25,250
31 Non Financial Assets	1,800	1,800	1,800	535,112	550,095	489,963
311 Fixed Assets	1,800	1,800	1,800	535,112	550,095	489,963
31111 Dwellings	0	0	0	77,685	79,860	78,462
31112 Non residential buildings	0	0	0	231,427	237,907	233,741
31113 Other structures	0	0	0	76,000	78,128	76,760
31122 Other machinery - equipment	1,800	1,800	1,800	100,000	102,800	50,500
31131 Infrastructure assets	0	0	0	50,000	51,400	50,500
Financing:CF (MP) Sources	0	0	0	114,709	117,921	115,856
28 Other expense	0	0	0	114,709	117,921	115,856
282 Miscellaneous other expense	0	0	0	114,709	117,921	115,856
28210 General Expenses	0	0	0	114,709	117,921	115,856
Financing:SIP Sources	0	0	0	36,000	37,008	36,360
22 Use of goods and services	0	0	0	36,000	37,008	36,360
221 Use of goods and services	0	0	0	36,000	37,008	36,360
22101 Materials - Office Supplies	0	0	0	36,000	37,008	36,360
Financing:POOLED Sources	50,969	50,969	50,969	1,004,794	1,032,928	1,014,842
22 Use of goods and services	50,969	50,969	50,969	407,453	418,862	411,528
221 Use of goods and services	50,969	50,969	50,969	407,453	418,862	411,528
22107 Training - Seminars - Conferences	50,969	50,969	50,969	407,453	418,862	411,528

Expenditure by Economic Classification and Source of Financing

In GH¢

	2011	2012		2013	2014	2015
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
26 Grants	0	0	0	46,888	48,201	47,357
263 To other general government units	0	0	0	46,888	48,201	47,357
26321 Capital Transfers	0	0	0	46,888	48,201	47,357
27 Social benefits [GFS]	0	0	0	550,453	565,866	555,958
273 Employer social benefits	0	0	0	550,453	565,866	555,958
27311 Employer Social Benefits - Cash	0	0	0	550,453	565,866	555,958
Financing:DFD Sources	109,174	109,174	109,174	652,018	670,275	658,538
22 Use of goods and services	0	0	0	42,467	43,656	42,892
221 Use of goods and services	0	0	0	42,467	43,656	42,892
22107 Training - Seminars - Conferences	0	0	0	42,467	43,656	42,892
31 Non Financial Assets	109,174	109,174	109,174	609,551	626,618	615,647
311 Fixed Assets	109,174	109,174	109,174	609,551	626,618	615,647
31111 Dwellings	11,917	11,917	11,917	372,620	383,053	376,346
31112 Non residential buildings	32,325	32,325	32,325	80,000	82,240	80,800
31113 Other structures	64,931	64,931	64,931	64,931	66,749	65,581
31122 Other machinery - equipment	0	0	0	5,000	5,140	5,050
31131 Infrastructure assets	0	0	0	87,000	89,436	87,870
Grand Total	260,660	260,660	260,660	4,556,886	4,668,028	4,563,235

**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	
Ahafo Ano North District - Tapa	1,175,024	631,029	548,560	2,354,613	0	382,752	12,000	394,752	0	36,000	0	0	0	1,047,261	609,551	1,656,812	4,556,886
Central Administration	675,266	229,881	265,000	1,170,147	0	382,752	0	382,752	0	0	0	0	0	42,467	5,000	47,467	1,715,075
Administration (Assembly Office)	675,266	229,881	265,000	1,170,147	0	382,752	0	382,752	0	0	0	0	0	42,467	5,000	47,467	1,715,075
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	25,000	127,427	152,427	0	0	12,000	12,000	0	36,000	0	0	0	407,453	142,324	549,777	750,204
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	25,000	127,427	152,427	0	0	12,000	12,000	0	36,000	0	0	0	407,453	142,324	549,777	750,204
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	116,289	222,000	16,685	354,974	0	0	0	0	0	0	0	0	0	0	375,227	375,227	730,201
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	116,289	212,000	0	328,289	0	0	0	0	0	0	0	0	0	0	64,931	64,931	393,220
Hospital services	0	10,000	16,685	26,685	0	0	0	0	0	0	0	0	0	0	310,296	310,296	336,981
Waste Management	0	0	16,000	16,000	0	0	0	0	0	0	0	0	0	0	0	0	16,000
	0	0	16,000	16,000	0	0	0	0	0	0	0	0	0	0	0	0	16,000
Agriculture	267,363	30,128	0	297,491	0	0	0	0	0	0	0	0	0	577,341	0	577,341	874,832
	267,363	30,128	0	297,491	0	0	0	0	0	0	0	0	0	577,341	0	577,341	874,832
Physical Planning	42,538	18,147	0	60,684	0	0	0	0	0	0	0	0	0	0	0	0	60,684
Office of Departmental Head	0	18,147	0	18,147	0	0	0	0	0	0	0	0	0	0	0	0	18,147
Town and Country Planning	42,538	0	0	42,538	0	0	0	0	0	0	0	0	0	0	0	0	42,538
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	57,508	78,373	1,355	137,236	0	0	0	0	0	0	0	0	0	20,000	0	20,000	157,236
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Social Welfare	25,663	61,561	1,355	88,579	0	0	0	0	0	0	0	0	0	20,000	0	20,000	108,579
Community Development	31,845	6,812	0	38,657	0	0	0	0	0	0	0	0	0	0	0	0	38,657
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	16,061	17,500	122,093	155,654	0	0	0	0	0	0	0	0	0	0	87,000	87,000	242,654
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	3,372	0	60,000	63,372	0	0	0	0	0	0	0	0	0	0	0	0	63,372
Water	0	15,000	50,000	65,000	0	0	0	0	0	0	0	0	0	0	87,000	87,000	152,000
Feeder Roads	12,689	2,500	12,093	27,282	0	0	0	0	0	0	0	0	0	0	0	0	27,282
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			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
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	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
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	01 001	Central GoG						Total By Funding 675,266
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2530101000	Ahafo Ano North District - Tewa_Central Administration Administration (Assembly Office)						
Location Code	0617100	Ahafo Ano North - Tewa						

Compensation of employees [GFS]							675,266
Objective	000000	Compensation of Employees					675,266
National Strategy	0000000	Compensation of Employees					675,266
Output	0000		Yr.1	Yr.2	Yr.3		675,266
			0	0	0		
Activity	000000		0.0	0.0	0.0		675,266
Wages and Salaries							675,266
21110 Established Position							603,604
2111001 Established Post							603,604
21111 Non Established Position							71,662
2111102 Monthly paid & casual labour							71,662

Use of goods and services							0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7020604	6.4. Revisit IGF Sources					0
Output	0001	Local revenue increased by 10% by 2015	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000058	Organise training for 10 revenue staff by 2014	1.0	1.0	1.0		0
Use of goods and services							0
22107 Training - Seminars - Conferences							0
2210701 Training Materials							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	01 002	IGF-Retained						Total By Funding 382,752
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2530101000	Ahafo Ano North District - Tepa Central Administration Administration (Assembly Office)						
Location Code	0617100	Ahafo Ano North - Tepa						

Use of goods and services								333,752
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Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						51,500
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National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector						51,500
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Output	0001	Improve the acquisition of Printed Materials and Accessories by 20% by the end of 2015	Yr.1	Yr.2	Yr.3			51,500
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Activity	000001	Provide for Contract Printing	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
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22101 Materials - Office Supplies								20,000
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2210102 Office Facilities, Supplies & Accessories								20,000
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Activity	000002	Stationery	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
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22101 Materials - Office Supplies								20,000
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2210101 Printed Material & Stationery								20,000
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Activity	000003	Office Facilities	1.0	1.0	1.0			6,000
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Use of goods and services								6,000
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22101 Materials - Office Supplies								6,000
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2210102 Office Facilities, Supplies & Accessories								6,000
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Activity	000004	Advertisement	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22101 Materials - Office Supplies								2,000
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2210101 Printed Material & Stationery								2,000
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Activity	000005	Library & Publication	1.0	1.0	1.0			3,500
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Use of goods and services								3,500
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22101 Materials - Office Supplies								3,500
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2210101 Printed Material & Stationery								3,500
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act						282,252
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National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						12,000
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Output	0003	Public relations of the Assembly improved by 2014	Yr.1	Yr.2	Yr.3			12,000
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Activity	000001	Provide hospitality services to official guests and dignitaries	1.0	1.0	1.0			12,000
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Use of goods and services								12,000
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22105 Travel - Transport								12,000
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2210513 Local Hotel Accommodation								12,000
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National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						2,600
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Output	0003	Public relations of the Assembly improved by 2014	Yr.1	Yr.2	Yr.3			2,600
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Activity	000003	Hold meet the people/meet the press	1.0	1.0	1.0			2,600
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Use of goods and services								2,600
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22101 Materials - Office Supplies								2,000
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2210103 Refreshment Items								2,000
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22104 Rentals								550
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Ahafo Ano North District - Tepa

MTEF Budget Document

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

		2210412 Other Rentals				550
		22105 Travel - Transport				50
		2210503 Fuel & Lubricants - Official Vehicles				50
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				267,652
Output	0001	Functional capacity of the Assembly strengthened				245,152
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000005	Provide support to 1Town and 6Area Councils	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210906 Unit Committee/T. C. M. Allow				30,000
Activity	000009	Purchase value books for revenue mobilisation	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000
Activity	000010	Organise pay your Levy Campaign	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity	000015	Settle Electricity Bills	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22102 Utilities				15,000
		2210201 Electricity charges				15,000
Activity	000016	Provision for Water Bills	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210202 Water				5,000
Activity	000017	Telecommunication Expenses	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22102 Utilities				2,400
		2210203 Telecommunications				2,400
Activity	000018	Provision for Postage	1.0	1.0	1.0	600
		Use of goods and services				600
		22102 Utilities				600
		2210204 Postal Charges				600
Activity	000019	Fill 6 Fire Extinguishers each year	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210207 Fire Fighting Accessories				2,000
Activity	000020	Maintain 5 Official Vehicles Each Year	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210109 Spare Parts				30,000
Activity	000021	Fuel Assembly Vehicles for Official Activities	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		22105 Travel - Transport				45,000
		2210503 Fuel & Lubricants - Official Vehicles				45,000
Activity	000023	Make Provision to Cater for Traveling Allowances	1.0	1.0	1.0	8,640
		Use of goods and services				8,640

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

	22105	Travel - Transport							8,640
	2210510	Night allowances							8,640
Activity	000035	Organise 5 General Assembly Meetings, 10 Executive, 90 Sub Committee and Adhoc Meetings Annually	1.0	1.0	1.0				27,720
		Use of goods and services							27,720
	22105	Travel - Transport							6,720
	2210511	Local travel cost							6,720
	22109	Special Services							21,000
	2210905	Assembly Members Sittings All							21,000
Activity	000036	Gazette Fee Fixing Resolution Annually	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210101	Printed Material & Stationery							5,000
Activity	000037	Honorarium to Chiefs	1.0	1.0	1.0				5,592
		Use of goods and services							5,592
	22109	Special Services							5,592
	2210906	Unit Committee/T. C. M. Allow							5,592
Activity	000039	IGF Contingency	1.0	1.0	1.0				23,200
		Use of goods and services							23,200
	22112	Emergency Services							23,200
	2211202	Refurbishment Contingency							23,200
Activity	000040	Support to District Security Activities	1.0	1.0	1.0				36,000
		Use of goods and services							36,000
	22112	Emergency Services							36,000
	2211204	Security Forces Contingency (election)							36,000
Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2015	Yr.1	Yr.2	Yr.3				22,500
			1	1	1				
Activity	000009	Other Travel & Transport	1.0	1.0	1.0				10,500
		Use of goods and services							10,500
	22105	Travel - Transport							10,500
	2210509	Other Travel & Transportation							10,500
Activity	000011	Maintenance of Office Furniture	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22106	Repairs - Maintenance							2,000
	2210604	Maintenance of Furniture & Fixtures							2,000
Activity	000012	Maintenance of Office Equipment	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22106	Repairs - Maintenance							4,000
	2210606	Maintenance of General Equipment							4,000
Activity	000013	Maintenance of Day Nursery	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22106	Repairs - Maintenance							6,000
	2210603	Repairs of Office Buildings							6,000
Social benefits [GFS]									25,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							25,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							25,500
Output	0001	Functional capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3				24,300
			1	1	1				
Activity	000011	Commission to Collectors	1.0	1.0	1.0				24,300

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

Employer social benefits						24,300
27311 Employer Social Benefits - Cash						24,300
2731101 Workman compensation						24,300
Output	0003	Public relations of the Assembly improved by 2014	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000005	Bury 2 paupers each year	1.0	1.0	1.0	1,200
Social assistance benefits						1,200
27211 Social Assistance Benefits - Cash						1,200
2721102 Refund for Medical Expenses (Paupers/Disease Category)						1,200
Other expense						23,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				23,500
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				1,000
Output	0003	Public relations of the Assembly improved by 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000008	Contribute to National Trust Fund	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821010 Contributions						1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				22,500
Output	0001	Functional capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000006	Provide legal services for the Assembly throughout the year	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821007 Court Expenses						2,000
Activity	000007	Provide insurance cover for Assembly's vehicles and compensation for workmen	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821001 Insurance and compensation						5,000
Output	0003	Public relations of the Assembly improved by 2014	Yr.1	Yr.2	Yr.3	15,500
			1	1	1	
Activity	000007	Make donations at important functions	1.0	1.0	1.0	15,500
Miscellaneous other expense						15,500
28210 General Expenses						15,500
2821009 Donations						15,500

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	01 004	CF (Assembly)						Total By Funding 494,881
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2530101000	Ahafo Ano North District - Tepa Central Administration Administration (Assembly Office)						
Location Code	0617100	Ahafo Ano North - Tepa						

Use of goods and services								85,000
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act						85,000
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National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						20,000
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Output	0003	Public relations of the Assembly improved by 2014						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000006	Organise 6 National Functions annually	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
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22109	Special Services							20,000
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2210902	Official Celebrations							20,000
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National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						15,000
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Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2015						15,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Monitor and Evaluate district projects	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
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22107	Training - Seminars - Conferences							15,000
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2210702	Visits, Conferences / Seminars (Local)							15,000
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						50,000
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Output	0001	Functional capacity of the Assembly strengthened						15,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000026	Local Training and Capacity Building	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
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22107	Training - Seminars - Conferences							15,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							15,000
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Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2015						30,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000010	Maintain Assembly Bungalows	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
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22104	Rentals							30,000
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2210402	Residential Accommodations							30,000
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Output	0003	Public relations of the Assembly improved by 2014						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000009	Support Cultural and Sporting Activities	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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22101	Materials - Office Supplies							5,000
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2210118	Sports, Recreational & Cultural Materials							5,000
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Interest [GFS]								144,881
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Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						144,881
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National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						144,881
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Output	0001	Provision made for Contingency annually						144,881
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Cater for Gov't directives,shortfalls in the district DACF and other exigencies	1.0	1.0	1.0			144,881
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

To residents other than general government						144,881	
24211	To Residents					144,881	
2421101	Internal Statutory Payments - Interest					144,881	
Non Financial Assets						265,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					265,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					65,000
Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2015	Yr.1	Yr.2	Yr.3	65,000	
Activity	000015	Construction of Akwasilase Area Council Office	1.0	1.0	1.0	20,000	
Fixed Assets						20,000	
31112	Non residential buildings					20,000	
3111204	Office Buildings					20,000	
Activity	000016	Construction of Subriso Area Council Office	1.0	1.0	1.0	20,000	
Fixed Assets						20,000	
31112	Non residential buildings					20,000	
3111204	Office Buildings					20,000	
Activity	000017	Construction of Police Station at Abonsuaso	1.0	1.0	1.0	15,000	
Fixed Assets						15,000	
31112	Non residential buildings					15,000	
3111204	Office Buildings					15,000	
Activity	000018	Construction of Police Station at Tapa	1.0	1.0	1.0	10,000	
Fixed Assets						10,000	
31112	Non residential buildings					10,000	
3111204	Office Buildings					10,000	
National Strategy	7020102	1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law					50,000
Output	0003	Public relations of the Assembly improved by 2014	Yr.1	Yr.2	Yr.3	50,000	
Activity	000004	Provide assistance to community initiative projects	1.0	1.0	1.0	50,000	
Fixed Assets						50,000	
31122	Other machinery - equipment					50,000	
3112207	Other Assets					50,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					50,000
Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2015	Yr.1	Yr.2	Yr.3	50,000	
Activity	000002	Monitor and Evaluate district projects	1.0	1.0	1.0	20,000	
Fixed Assets						20,000	
31122	Other machinery - equipment					20,000	
3112205	Other Capital Expenditure					20,000	
Activity	000004	Support to DPCU	1.0	1.0	1.0	30,000	
Fixed Assets						30,000	
31122	Other machinery - equipment					30,000	
3112205	Other Capital Expenditure					30,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					100,000
Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2015	Yr.1	Yr.2	Yr.3	100,000	
Activity	000003	Renovation of Assembly Office Complex at Tapa	1.0	1.0	1.0	80,000	
Fixed Assets						80,000	
31112	Non residential buildings					80,000	

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

3111204 Office Buildings						80,000
Activity	000019	Renovation of Assembly Premises	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111204 Office Buildings						20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 008	CF (MP)	Total By Funding			114,709
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2530101000	Ahafo Ano North District - Tepa Central Administration Administration (Assembly Office)				
Location Code	0617100	Ahafo Ano North - Tepa				
Other expense						114,709
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				114,709
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				114,709
Output	0001	Functional capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3	114,709
			1	1	1	
Activity	000008	Support to MP's initiatives	1.0	1.0	1.0	114,709
Miscellaneous other expense						114,709
28210 General Expenses						114,709
2821012 Scholarship/Awards						114,709

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 47,467
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2530101000	Ahafo Ano North District - Tepa Central Administration Administration (Assembly Office)						
Location Code	0617100	Ahafo Ano North - Tepa						

Use of goods and services								42,467
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act						42,467
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						42,467
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Output	0001	Functional capacity of the Assembly strengthened						42,467
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000028	Train key District Staff on Property Rate Software	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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22107	Training - Seminars - Conferences							3,000
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2210710	Staff Development							3,000
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Activity	000029	Train Secretarial Staff Intermediate Excel 2010	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
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22107	Training - Seminars - Conferences							8,000
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2210710	Staff Development							8,000
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Activity	000030	Train Finance & Administration Sub-Committee members on Trial Balance Analysis	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22107	Training - Seminars - Conferences							10,000
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2210710	Staff Development							10,000
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Activity	000031	Train DPCU Members on Presentation and Facilitation Skills	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22107	Training - Seminars - Conferences							10,000
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2210710	Staff Development							10,000
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Activity	000032	Give filing System Orientation to Registry Staff	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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22107	Training - Seminars - Conferences							5,000
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2210710	Staff Development							5,000
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Activity	000034	Train Works Staff on Project Management Skills	1.0	1.0	1.0			1,720
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Use of goods and services								1,720
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22107	Training - Seminars - Conferences							1,720
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2210710	Staff Development							1,720
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Activity	000041	Training on Monitoring and Evaluation for DPCU Mmembers	1.0	1.0	1.0			4,747
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Use of goods and services								4,747
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22107	Training - Seminars - Conferences							4,747
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2210701	Training Materials							4,747
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Non Financial Assets								5,000
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act						5,000
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,000
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Output	0001	Functional capacity of the Assembly strengthened						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000033	Procure Office Equipment	1.0	1.0	1.0			5,000
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Fixed Assets								5,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

31122	Other machinery - equipment	5,000
3112208	Computers and accessories	5,000
<i>Total Cost Centre</i>		1,715,075

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> 12,000
Function Code	70980	Education n.e.c				
Organisation	2530302000	Ahafo Ano North District - Tewa_Education, Youth and Sports_Education_				
Location Code	0617100	Ahafo Ano North - Tewa				
Non Financial Assets						12,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				12,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				12,000
Output	0001	Educational Infrastructure improved by 10% by the end of 2015	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000012	Construction of 2 Unit Classroom Blk for Saviour DA Primary School	1.0	1.0	1.0	12,000
Fixed Assets						12,000
	31112	Non residential buildings				12,000
	3111205	School Buildings				12,000

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)	Total By Funding		
Function Code	70980	Education n.e.c	152,427		
Organisation	2530302000	Ahafo Ano North District - Tega_Education, Youth and Sports_Education			
Location Code	0617100	Ahafo Ano North - Tega			
Other expense					25,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			25,000
National Strategy	6010117	1.17 Increase funding levels for TVET			25,000
Output	0003	Measures put in place to support 110 brilliant but needy students	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support to 110 brilliant but needy students	1.0	1.0	1.0
		Miscellaneous other expense	20,000		
	28210	General Expenses	20,000		
	2821012	Scholarship/Awards	20,000		
Activity	000002	Support to STMIE	1.0	1.0	1.0
		Miscellaneous other expense	5,000		
	28210	General Expenses	5,000		
	2821011	Tuition Fees	5,000		
Non Financial Assets					127,427
Objective	060101	1. Increase equitable access to and participation in education at all levels			127,427
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			127,427
Output	0001	Educational Infrastructure improved by 10% by the end of 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000008	Construction of 4Unit Teachers Quarters at Akrofoso	1.0	1.0	1.0
		Fixed Assets	40,000		
	31111	Dwellings	40,000		
	3111103	Bungalows/Palace	40,000		
Activity	000009	Construction of 3Unit Classroom Block with Ancillary Facilities at Odumase	1.0	1.0	1.0
		Fixed Assets	30,000		
	31112	Non residential buildings	30,000		
	3111205	School Buildings	30,000		
Activity	000010	Construction of Teachers Quarters at Abonsuaso	1.0	1.0	1.0
		Fixed Assets	21,000		
	31111	Dwellings	21,000		
	3111103	Bungalows/Palace	21,000		
Activity	000011	Re-roofing of and Painting of 6Unit Classroom Blk at Achina DA primary	1.0	1.0	1.0
		Fixed Assets	36,427		
	31112	Non residential buildings	36,427		
	3111205	School Buildings	36,427		

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	01 020	SIP							Total By Funding
Function Code	70980	Education n.e.c							36,000
Organisation	2530302000	Ahafo Ano North District - Tewa_Education, Youth and Sports_Education							
Location Code	0617100	Ahafo Ano North - Tewa							

Use of goods and services 36,000

Objective	060101	1. Increase equitable access to and participation in education at all levels							36,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities							36,000
Output	0002	Measures put in place to increase basic educational enrollment by 20% in 2015	Yr.1	Yr.2	Yr.3				36,000
Activity	000002	Free school uniform for basic school pupils	1	1	1				36,000

Use of goods and services									36,000
22101	Materials - Office Supplies								36,000
2210112	Uniform and Protective Clothing								36,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 603	POOLED							Total By Funding
Function Code	70980	Education n.e.c							407,453
Organisation	2530302000	Ahafo Ano North District - Tewa_Education, Youth and Sports_Education							
Location Code	0617100	Ahafo Ano North - Tewa							

Use of goods and services 407,453

Objective	060101	1. Increase equitable access to and participation in education at all levels							407,453
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							407,453
Output	0002	Measures put in place to increase basic educational enrollment by 20% in 2015	Yr.1	Yr.2	Yr.3				407,453
Activity	000001	Free meals to pupils	1	1	1				407,453

Use of goods and services									407,453
22107	Training - Seminars - Conferences								407,453
2210708	Refreshments								407,453

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF							Total By Funding
Function Code	70980	Education n.e.c							142,324
Organisation	2530302000	Ahafo Ano North District - Tewa_Education, Youth and Sports_Education							
Location Code	0617100	Ahafo Ano North - Tewa							

Non Financial Assets 142,324

Objective	060101	1. Increase equitable access to and participation in education at all levels							142,324
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							142,324
Output	0001	Educational Infrastructure improved by 10% by the end of 2015	Yr.1	Yr.2	Yr.3				142,324
Activity	000007	Construction of 1No. 6Unit Teachers Quarters Manfo	1	1	1				142,324

Fixed Assets									142,324
31111	Dwellings								142,324
3111103	Bungalows/Palace								142,324

Ahafo Ano North District - Tewa

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**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	01 001	Central GoG						<i>Total By Funding</i> 328,289
Function Code	70740	Public health services						
Organisation	2530402000	Ahafo Ano North District - Tega_Health_Environmental Health Unit						
Location Code	0617100	Ahafo Ano North - Tega						

Compensation of employees [GFS] 116,289

Objective	000000	Compensation of Employees						116,289
National Strategy	0000000	Compensation of Employees						116,289
Output	0000			Yr.1	Yr.2	Yr.3		116,289
				0	0	0		
Activity	000000			0.0	0.0	0.0		116,289

Wages and Salaries								116,289
21110	Established Position							109,453
2111001	Established Post							109,453
21111	Non Established Position							4,387
2111102	Monthly paid & casual labour							4,387
21112	Other Allowances							2,448
2111239	Tools Allowance							240
2111242	Travel Allowance							2,208

Use of goods and services 212,000

Objective	030801	1. Manage waste, reduce pollution and noise						212,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						212,000
Output	0001	Waste management improved to reduce outbreak of diseases by December 2015		Yr.1	Yr.2	Yr.3		212,000
				1	1	1		
Activity	000003	Waste Management		1.0	1.0	1.0		212,000

Use of goods and services								212,000
22102	Utilities							212,000
2210205	Sanitation Charges							212,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						<i>Total By Funding</i> 64,931
Function Code	70740	Public health services						
Organisation	2530402000	Ahafo Ano North District - Tega_Health_Environmental Health Unit						
Location Code	0617100	Ahafo Ano North - Tega						

Non Financial Assets 64,931

Objective	030801	1. Manage waste, reduce pollution and noise						64,931
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						64,931
Output	0001	Waste management improved to reduce outbreak of diseases by December 2015		Yr.1	Yr.2	Yr.3		64,931
				1	1	1		
Activity	000004	Construction of 8 Seater WC Toilet with 2No. Urinals for HATS Tega		1.0	1.0	1.0		64,931

Fixed Assets								64,931
31113	Other structures							64,931
3111303	Toilets							64,931

Total Cost Centre 393,220

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>	26,685
Function Code	70731	General hospital services (IS)				
Organisation	2530403000	Ahafo Ano North District - Tega_Health_Hospital services_				
Location Code	0617100	Ahafo Ano North - Tega				
Use of goods and services						10,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				10,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				5,000
Output	0001	Health service delivery in the district improved by 10% by 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000005	Support Malaria Prevention Programmes	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
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				5,000
Output	0001	Health service delivery in the district improved by 10% by 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Support DRI on HIV/AIDS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Non Financial Assets						16,685
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				16,685
National Strategy	6030102	1.2. Expand access to primary health care				16,685
Output	0001	Health service delivery in the district improved by 10% by 2015	Yr.1	Yr.2	Yr.3	16,685
			1	1	1	
Activity	000001	Completion of 1No. 4Unit residential accommodation for Asuhyiae CHPS Zone	1.0	1.0	1.0	16,685
Fixed Assets						16,685
31111 Dwellings						16,685
3111103 Bungalows/Palace						16,685

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
Function Code	70731	General hospital services (IS)				310,296
Organisation	2530403000	Ahafo Ano North District - Tega_Health_Hospital services_				
Location Code	0617100	Ahafo Ano North - Tega				
Non Financial Assets						310,296
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				310,296
National Strategy	6030102	1.2. Expand access to primary health care				230,848
Output	0001	Health service delivery in the district improved by 10% by 2015	Yr.1	Yr.2	Yr.3	230,848
			1	1	1	
Activity	000006	Construction of Health Administration Block at Tega (HATS)	1.0	1.0	1.0	150,848
Fixed Assets						150,848
	31111	Dwellings				150,848
	3111103	Bungalows/Palace				150,848
Activity	000007	Construction of CHPS Compound at Tetekrom	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31112	Non residential buildings				80,000
	3111202	Clinics				80,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector				79,448
Output	0001	Health service delivery in the district improved by 10% by 2015	Yr.1	Yr.2	Yr.3	79,448
			1	1	1	
Activity	000008	Construction of 4 Unit Nurses Quarters at Twabidi	1.0	1.0	1.0	79,448
Fixed Assets						79,448
	31111	Dwellings				79,448
	3111103	Bungalows/Palace				79,448
Total Cost Centre						336,981

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>	16,000
Function Code	70510	Waste management				
Organisation	2530500000	Ahafo Ano North District - Tewa_Waste Management				
Location Code	0617100	Ahafo Ano North - Tewa				
					Non Financial Assets	16,000
Objective	030801	1. Manage waste, reduce pollution and noise				16,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				16,000
Output	0001	Reduce indiscriminatory method of Waste Disposal	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000002	Construction of 8Seater KVIP at Dwaaho	1.0	1.0	1.0	6,000
Fixed Assets						6,000
	31113	Other structures				6,000
	3111303	Toilets				6,000
Activity	000003	Construction of 20 Seater W/C Toilet at Tewa	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31113	Other structures				10,000
	3111303	Toilets				10,000
					Total Cost Centre	16,000

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 297,491
Function Code	70421	Agriculture cs						
Organisation	253060000	Ahafo Ano North District - Tapa_Agriculture						
Location Code	0617100	Ahafo Ano North - Tapa						

Compensation of employees [GFS] 267,363

Objective	000000	Compensation of Employees						267,363
National Strategy	0000000	Compensation of Employees						267,363
Output	0000		Yr.1	Yr.2	Yr.3			267,363
			0	0	0			
Activity	000000		0.0	0.0	0.0			267,363
		Wages and Salaries						267,363
		21110 Established Position						267,363
		2111001 Established Post						267,363

Use of goods and services 26,372

Objective	030101	1. Improve agricultural productivity						21,220
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research						2,000
Output	0001	Agricultural productivity improved by 20% by 2015	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000002	Conduction of Crop & Livestock Demonstration and Field Days	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Output	0003	Observe the Celebration of Farmers Day every year	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000001	Conduction of 2013 National Farmers Day	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000
		2210702 Visits, Conferences / Seminars (Local)						1,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						1,000
Output	0001	Agricultural productivity improved by 20% by 2015	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000007	Promotion of Local Food Base Nutrition Processing & Home Mgt.	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						1,000
		2210114 Rations						1,000
National Strategy	3010116	1.16. Build capacity to develop more breeders						1,120
Output	0001	Agricultural productivity improved by 20% by 2015	Yr.1	Yr.2	Yr.3			1,120
			1	1	1			
Activity	000005	Animal & Livestock Disease Surveillance	1.0	1.0	1.0			600
		Use of goods and services						600
		22101 Materials - Office Supplies						600
		2210105 Drugs						600
Activity	000006	Verterinary/Fish Clinics Treatment	1.0	1.0	1.0			520
		Use of goods and services						520
		22101 Materials - Office Supplies						520

Ahafo Ano North District - Tapa

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

		2210104 Medical Supplies						520
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business						1,700
Output	0002	Proper Agricultural records keeping improved by 2015	Yr.1	Yr.2	Yr.3			1,700
			1	1	1			
Activity	000001	Data Collection Analysis & Reporting	1.0	1.0	1.0			700
		Use of goods and services						700
		22101 Materials - Office Supplies						700
		2210102 Office Facilities, Supplies & Accessories						700
Activity	000002	Stationery & Other Office Suppliers	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						1,000
		2210101 Printed Material & Stationery						1,000
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						15,400
Output	0001	Agricultural productivity improved by 20% by 2015	Yr.1	Yr.2	Yr.3			15,400
			1	1	1			
Activity	000001	Farmer Training on Bushfire, HIV/AIDS, Child Labour	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000
		2210702 Visits, Conferences / Seminars (Local)						1,000
Activity	000003	AEA Home & Farm Visits	1.0	1.0	1.0			7,200
		Use of goods and services						7,200
		22107 Training - Seminars - Conferences						7,200
		2210702 Visits, Conferences / Seminars (Local)						7,200
Activity	000004	DDo Supervisory Visits	1.0	1.0	1.0			7,200
		Use of goods and services						7,200
		22107 Training - Seminars - Conferences						7,200
		2210702 Visits, Conferences / Seminars (Local)						7,200
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						5,152
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing						2,652
Output	0001	Improve governance, efficiency & effectiveness in Agric. Service delivery by 2015	Yr.1	Yr.2	Yr.3			2,652
			1	1	1			
Activity	000001	DADU Staff Local Training	1.0	1.0	1.0			1,652
		Use of goods and services						1,652
		22107 Training - Seminars - Conferences						1,652
		2210701 Training Materials						1,652
Activity	000002	DADU Mgt. Technical Review Meeting	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000
		2210702 Visits, Conferences / Seminars (Local)						1,000
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension						2,500
Output	0002	Provide equipment and infrastructure to support Agriculture by 2015	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000001	Maintenance of Official Vehicles	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22105 Travel - Transport						1,000
		2210502 Maintenance & Repairs - Official Vehicles						1,000
Output	0003	Provide avenue(s) to enhance the use of Utilities by 2016	Yr.1	Yr.2	Yr.3			1,500

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

Activity	000001	Provision for Electricity Charges	1.0	1.0	1.0	750
Use of goods and services						750
22102 Utilities						750
2210201 Electricity charges						750
Activity	000002	Cater for Water Bills	1.0	1.0	1.0	750
Use of goods and services						750
22102 Utilities						750
2210202 Water						750
Social benefits [GFS]						3,756
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				3,756
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing				3,756
Output	0001	Improve governance, efficiency & effectiveness in Agric. Service delivery by 2015	Yr.1	Yr.2	Yr.3	3,756
			1	1	1	
Activity	000003	Planning & Coordination	1.0	1.0	1.0	3,756
Employer social benefits						3,756
27311 Employer Social Benefits - Cash						3,756
2731101 Workman compensation						3,756
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 603	POOLED				Total By Funding
Function Code	70421	Agriculture cs				577,341
Organisation	253060000	Ahafo Ano North District - Tepa_Agriculture				
Location Code	0617100	Ahafo Ano North - Tepa				
Grants						26,888
Objective	030101	1. Improve agricultural productivity				26,888
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				26,888
Output	0001	Agricultural productivity improved by 20% by 2015	Yr.1	Yr.2	Yr.3	26,888
			1	1	1	
Activity	000010	DONOR Support to MOFA	1.0	1.0	1.0	26,888
To other general government units						26,888
26321 Capital Transfers						26,888
2632106 Donor support capital projects						26,888
Social benefits [GFS]						550,453
Objective	030101	1. Improve agricultural productivity				550,453
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				550,453
Output	0001	Agricultural productivity improved by 20% by 2015	Yr.1	Yr.2	Yr.3	550,453
			1	1	1	
Activity	000008	Allowances to Mass Cocoa Sprayers (CODAPEK)	1.0	1.0	1.0	550,453
Employer social benefits						550,453
27311 Employer Social Benefits - Cash						550,453
2731101 Workman compensation						550,453
Total Cost Centre						874,832

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>	18,147			
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2530701000	Ahafo Ano North District - Tewa_Physical Planning_Office of Departmental Head							
Location Code	0617100	Ahafo Ano North - Tewa							
Use of goods and services						15,000			
Objective	050602	2. Restore spatial/land use planning system in Ghana				15,000			
National Strategy	5090105	1.5 Engineer physical integration of all regions and districts, especially their respective capitals				15,000			
Output	0001	Proper measures for land demarcation instituted by 2015			Yr.1	Yr.2	Yr.3	15,000	
				1	1	1			
Activity	000001	Demarcation of building plots			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22104 Rentals								15,000	
2210405 Rental of Land and Buildings								15,000	
Grants								3,147	
Objective	050602	2. Restore spatial/land use planning system in Ghana							3,147
National Strategy	5090105	1.5 Engineer physical integration of all regions and districts, especially their respective capitals							3,147
Output	0001	Proper measures for land demarcation instituted by 2015			Yr.1	Yr.2	Yr.3	3,147	
				1	1	1			
Activity	000002	GOG transfer to Town & Country Planning (G&S)			1.0	1.0	1.0	2,985	
To other general government units								2,985	
26321 Capital Transfers								2,985	
2632106 Donor support capital projects								2,985	
Activity	000003	GOG transfer to Town & Country Planning (Assets)			1.0	1.0	1.0	162	
To other general government units								162	
26321 Capital Transfers								162	
2632103 The transfer of sector-specific assets to MMDAs								162	
Total Cost Centre								18,147	

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 42,538
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2530702000	Ahafo Ano North District - Tewa_Physical Planning_Town and Country Planning_						
Location Code	0617100	Ahafo Ano North - Tewa						

							Compensation of employees [GFS]	42,538
Objective	000000	Compensation of Employees						42,538
National Strategy	0000000	Compensation of Employees						42,538
Output	0000				Yr.1	Yr.2	Yr.3	42,538
					0	0	0	
Activity	000000				0.0	0.0	0.0	42,538
Wages and Salaries								42,538
	21110	Established Position						42,538
	2111001	Established Post						42,538
							Total Cost Centre	42,538

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 10,000
Function Code	70620	Community Development						
Organisation	2530801000	Ahafo Ano North District - Tepa_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0617100	Ahafo Ano North - Tepa						

						Use of goods and services			10,000	
Objective	020106	6. Expand opportunities for job creation								10,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences								10,000
Output	0001	Create more avenue for job creation by 2015			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000001	Provide support for skills training by BAC			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22107 Training - Seminars - Conferences									10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									10,000	
Total Cost Centre									10,000	

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 88,579
Function Code	71040	Family and children						
Organisation	2530802000	Ahafo Ano North District - Tepa_Social Welfare & Community Development_Social Welfare_						
Location Code	0617100	Ahafo Ano North - Tepa						

Compensation of employees [GFS] 25,663

Objective	000000	Compensation of Employees						25,663
National Strategy	0000000	Compensation of Employees						25,663
Output	0000		Yr.1	Yr.2	Yr.3			25,663
			0	0	0			
Activity	000000		0.0	0.0	0.0			25,663
		Wages and Salaries						25,663
	21110	Established Position						25,663
	2111001	Established Post						25,663

Use of goods and services 1,385

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						1,385
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						725
Output	0001	Affiliate institutions strengthened by 2015	Yr.1	Yr.2	Yr.3			725
			1	1	1			
Activity	000001	Formation of Child Panel Committee	1.0	1.0	1.0			725
		Use of goods and services						725
	22101	Materials - Office Supplies						725
	2210103	Refreshment Items						725
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						210
Output	0001	Affiliate institutions strengthened by 2015	Yr.1	Yr.2	Yr.3			210
			1	1	1			
Activity	000003	Acquisition of Office Stationery	1.0	1.0	1.0			210
		Use of goods and services						210
	22101	Materials - Office Supplies						210
	2210101	Printed Material & Stationery						210
National Strategy	7040505	5.5. Strengthen on-going efforts to harmonise concepts and definitions relating to vulnerability and exclusion among state and non-state actors						450
Output	0001	Affiliate institutions strengthened by 2015	Yr.1	Yr.2	Yr.3			450
			1	1	1			
Activity	000002	Organise 3 quarterly Meetings	1.0	1.0	1.0			450
		Use of goods and services						450
	22107	Training - Seminars - Conferences						450
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						450

Grants 2,850

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						2,850
National Strategy	7040504	5.4. Prepare and adopt a national social policy framework						2,850
Output	0001	Affiliate institutions strengthened by 2015	Yr.1	Yr.2	Yr.3			2,850
			1	1	1			
Activity	000006	Train 20 Day Care Attendants	1.0	1.0	1.0			2,850
		To other general government units						2,850
	26311	Re-Current						2,850

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

2013

2631103 Domestic Discretionary Payments - Transfers to MMDAs									2,850	
Social benefits [GFS]									720	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society								720
National Strategy	7040504	5.4. Prepare and adopt a national social policy framework								720
Output	0001	Affiliate institutions strengthened by 2015			Yr.1	Yr.2	Yr.3	720		
				1	1	1				
Activity	000005	Register 60 OVC's			1.0	1.0	1.0	720		
Social security benefits									720	
27111 Social Security Benefits - Cash									720	
2711101 National Health Insurance Scheme									720	
Other expense									56,606	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large								56,606
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act								56,606
Output	0001	People with Disability integrated into District Development			Yr.1	Yr.2	Yr.3	56,606		
				1	1	1				
Activity	000001	Support to Physically Challenged Persons			1.0	1.0	1.0	56,606		
Miscellaneous other expense									56,606	
28210 General Expenses									56,606	
2821009 Donations									56,606	
Non Financial Assets									1,355	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society								1,355
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism								1,355
Output	0001	Affiliate institutions strengthened by 2015			Yr.1	Yr.2	Yr.3	1,355		
				1	1	1				
Activity	000004	Acquisition of Office Equipment			1.0	1.0	1.0	1,355		
Inventories									1,355	
31222 Work - progress									1,355	
3122248 WIP-Other Assets									1,355	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	01 603	POOLED					Total By Funding			20,000
Function Code	71040	Family and children								
Organisation	2530802000	Ahafo Ano North District - Tega Social Welfare & Community Development Social Welfare								
Location Code	0617100	Ahafo Ano North - Tega								
Grants									20,000	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society								20,000
National Strategy	7040505	5.5. Strengthen on-going efforts to harmonise concepts and definitions relating to vulnerability and exclusion among state and non-state actors								20,000
Output	0001	Affiliate institutions strengthened by 2015			Yr.1	Yr.2	Yr.3	20,000		
				1	1	1				
Activity	000007	Rural Enterprise Support to Business Advisory Centre (BAC)			1.0	1.0	1.0	20,000		
To other general government units									20,000	
26321 Capital Transfers									20,000	
2632106 Donor support capital projects									20,000	
Total Cost Centre									108,579	

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>	38,657
Function Code	70620	Community Development				
Organisation	2530803000	Ahafo Ano North District - Tega_Social Welfare & Community Development_Community Development				
Location Code	0617100	Ahafo Ano North - Tega				
Compensation of employees [GFS]						31,845
Objective	000000	Compensation of Employees				31,845
National Strategy	0000000	Compensation of Employees				31,845
Output	0000		Yr.1	Yr.2	Yr.3	31,845
			0	0	0	
Activity	000000		0.0	0.0	0.0	31,845
Wages and Salaries						31,845
21110 Established Position						31,845
2111001 Established Post						31,845
Grants						6,812
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				6,812
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				6,812
Output	0001		Yr.1	Yr.2	Yr.3	6,812
			1	1	1	
Activity	000001	GOG transfer to Community Development Department				6,812
			1.0	1.0	1.0	
To other general government units						6,812
26311 Re-Current						6,812
2631103 Domestic Discretionary Payments - Transfers to MMDAs						6,812
Total Cost Centre						38,657

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 3,372
Function Code	70610	Housing development						
Organisation	2531002000	Ahafo Ano North District - Tega Works Public Works						
Location Code	0617100	Ahafo Ano North - Tega						

Compensation of employees [GFS] 3,372

Objective	000000	Compensation of Employees						3,372
National Strategy	0000000	Compensation of Employees						3,372
Output	0000			Yr.1	Yr.2	Yr.3		3,372
				0	0	0		
Activity	000000			0.0	0.0	0.0		3,372

Wages and Salaries								3,372
21111		Non Established Position						3,372
211102		Monthly paid & casual labour						3,372

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 60,000
Function Code	70610	Housing development						
Organisation	2531002000	Ahafo Ano North District - Tega Works Public Works						
Location Code	0617100	Ahafo Ano North - Tega						

Non Financial Assets 60,000

Objective	020106	6. Expand opportunities for job creation						10,000
National Strategy	2010602	6.2 Promote increased job creation						10,000
Output	0001	Measures put in place to Accelerate Economic activities in the District by 2015		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Construction of 2No. Open Market Stalls at Asuhyiae		1.0	1.0	1.0		10,000

Fixed Assets								10,000
31113		Other structures						10,000
3111304		Markets						10,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						50,000
National Strategy	5010208	2.8. Improve safety on inland waterways to fully exploit potential						50,000
Output	0001	Measures put in place to make waterways accessible activities by 2015		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000001	Construction of 4No. Footbridges		1.0	1.0	1.0		50,000

Fixed Assets								50,000
31113		Other structures						50,000
3111306		Bridges						50,000

Total Cost Centre 63,372

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 65,000
Function Code	70630	Water supply						
Organisation	2531003000	Ahafo Ano North District - Tapa_Works_Water						
Location Code	0617100	Ahafo Ano North - Tapa						

Use of goods and services 15,000

Objective	051102	2. Accelerate the provision of affordable and safe water						15,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						15,000
Output	0001	Provide 10No. Boreholes by the end of 2015	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Give Support to Community Water and Sanitation	1	1	1			15,000

Use of goods and services								15,000
22102	Utilities							15,000
2210202	Water							15,000

Non Financial Assets 50,000

Objective	051102	2. Accelerate the provision of affordable and safe water						50,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						50,000
Output	0001	Provide 10No. Boreholes by the end of 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	000004	Construction of 10 No. Boreholes and 10 Hand dug wells	1	1	1			50,000

Fixed Assets								50,000
31131	Infrastructure assets							50,000
3113110	Water Systems							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 87,000
Function Code	70630	Water supply						
Organisation	2531003000	Ahafo Ano North District - Tapa_Works_Water						
Location Code	0617100	Ahafo Ano North - Tapa						

Non Financial Assets 87,000

Objective	051102	2. Accelerate the provision of affordable and safe water						87,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						87,000
Output	0001	Provide 10No. Boreholes by the end of 2015	Yr.1	Yr.2	Yr.3			87,000
Activity	000003	Mechanization of Boreholes at Tapa and Anyinasuso	1	1	1			67,000

Fixed Assets								67,000
31131	Infrastructure assets							67,000
3113110	Water Systems							67,000

Activity	000005	Drilling of 2No. Bore Holes at Tapa & Katapei	1	1	1			20,000
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Fixed Assets								20,000
31131	Infrastructure assets							20,000
3113110	Water Systems							20,000

Total Cost Centre 152,000

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			<i>Total By Funding</i>			27,282	
Function Code	70451	Road transport							
Organisation	2531004000	Ahafo Ano North District - Tapa_Works_Feeder Roads_							
Location Code	0617100	Ahafo Ano North - Tapa							
Compensation of employees [GFS]									12,689
Objective	000000	Compensation of Employees							12,689
National Strategy	0000000	Compensation of Employees							12,689
Output	0000				Yr.1	Yr.2	Yr.3		12,689
					0	0	0		
Activity	000000				0.0	0.0	0.0		12,689
Wages and Salaries									12,689
21111 Non Established Position									12,689
211102 Monthly paid & casual labour									12,689
Grants									2,500
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							2,500
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							2,500
Output	0001	40% of unaccessible roads reshaped by 2015			Yr.1	Yr.2	Yr.3		2,500
					1	1	1		
Activity	000001	GOG transfer to Feeder Roads for (G&S)			1.0	1.0	1.0		2,500
To other general government units									2,500
26311 Re-Current									2,500
2631104 Compensation for government employees-MMDA									2,500
Non Financial Assets									12,093
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							12,093
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							12,093
Output	0002	Assets increased by 15% by 2015			Yr.1	Yr.2	Yr.3		12,093
					1	1	1		
Activity	000001	GOG transfer to Feeder Roads			1.0	1.0	1.0		12,093
Fixed Assets									12,093
31122 Other machinery - equipment									12,093
3112203 Purchase of Computer Software									12,093
Total Cost Centre									27,282

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>	10,000		
Function Code	70360	Public order and safety n.e.c						
Organisation	2531500000	Ahafo Ano North District - Tega_Disaster Prevention						
Location Code	0617100	Ahafo Ano North - Tega						
Use of goods and services						10,000		
Objective	070903	3. Increase national capacity to ensure safety of life and property				10,000		
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				10,000		
Output	0001	Disaster reduced by 15% by the end of 2015			Yr.1	Yr.2	Yr.3	10,000
				1	1	1		
Activity	000001	Support to Disaster			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
22112 Emergency Services							10,000	
2211203 Emergency Works							10,000	
Total Cost Centre							10,000	
Total Vote							4,556,886	