



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AHAFO-ANO SOUTH 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

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the Assembly. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. The preparation of composite budget by MMDA's started in 2012 fiscal year. Fiscal decentralization has finally taken off and this would ensure that the utilization of all public funds at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite budget of the Ahafo Ano South District Assembly for the 2013 fiscal year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013)

BACKGROUND

4. Ahafo-Ano South District was carved out of the then Ahafo-Ano District in 1988 (L.I. 1401) in pursuance of governments decentralization programme. The district is divided into 10 Area Councils and further subdivided into 50 electoral

areas. The Assembly has 71 Assembly members made up of 50 elected and 21 appointed members. The district has two constituencies and therefore has two Members of Parliament, who are members of the Assembly without the right to vote. At its full sitting, the Ahafo-Ano South District Assembly is made up of 71 Assembly members, two Members of Parliament and a District Chief Executive, therefore bringing the total membership of the Assembly to 74.

Area of Coverage

5. The district is located in the north western part of Ashanti Region and shares borders with Tano District (Brong Ahafo Region) to the north, Atwima Nwabiagya and Atwima Mponua districts to the south, Ahafo-Ano North District to the west and Offinso Municipal to the east. Mankranso is the district capital, and other important towns are Sabronum, Kunsu, Mpasaaso No.I &II, Adugyama, Pokukrom and Abesewa. The district covers an area of 1,241 sq. km., representing approximately 5.8 percent of the region's total surface area.

Population

6. The 2000 Population and Housing Census gave the total population of the district as 133,632, representing about 3.7 percent of the region's total population. With a growth rate of 3.1 percent and projection based on the 2000 Population and Housing figures, the estimated population of the district for 2010 was 181,341. Males form about 55.2 percent of the total estimated population and females, 44.8 percent. The rate at which the population is growing means that the population density will be increasing. In 1984, the population density was 65.9 per sq. km. It increased to 107.6 per sq. km. in 2000. In 2010, the population density was estimated as 146.1 per sq. km.
7. About 47 percent of the district's current population is estimated to be in the age group 0 – 14 years, whilst those 15 – 59 years form about 40.5 percent. Those 60 years and above form about 12.5 percent of the total estimated population. The dependent population is quite high and currently the dependency ratio is 1:

1.5. The high dependent population is one of the major causes of rural poverty and deprivation as many households are unable to meet their basic needs of food, health, education and clothing. Another implication of the youthful population is its potential to grow rapidly which invariably leads to increased demand for social facilities such as **schools**, clinics and playing grounds.

The District Economy

8. In terms of output, income and employment, agriculture is the most important economic activity in the district. The sector employs about 70.2 percent of the labour force and it is estimated that 75 percent of income of people in the district comes from agriculture. Farming in the district is mostly subsistence and the farmers cultivate food and cash crops. The main food crops produced, to mention a few, are cassava, plantain, cocoyam, maize, yam, and vegetables. The cash crops are cocoa, citrus, and palm fruits. The district has a tremendous agricultural potential and is one of the major cocoa and food crop producing districts in the region. Farming in the district is characterized by simple farming methods and practices. These practices manifest themselves in the techniques employed in land preparation, planting, control of weeds, harvesting, and storage. Mixed cropping is practiced and productivity is generally low. Average yield per hectare is about 40 percent of achievable yields. The average farm size is about 1.5 acres and most farmers have more than one farm. The farmers depend on hired labour, especially for land preparation, so the demand for farm labourers is always high in the district. Agriculture in the district depends heavily on rainfall and therefore any changes or variation in the rainfall pattern affects agricultural output.

9. Livestock farming is fast developing in the district. Sheep and goats are kept in almost every community. Cattle production is wide spread in communities like Mankranso, Adugyama, Sabronum, Wioso and Abesewa. The major challenge facing the livestock sector is the absence of veterinary officers in the district. The farmers as a result do not have access to veterinary services.

10. Fish farming is becoming popular in the district. The district has been identified as one of the 21 districts in the country with great potentials in fish farming. Suitable fish farming areas include Kunsu and Adugyama. There are currently 25 fish ponds in the district (covering an area of 4.29 hectares) at Adugyama, Kunsu, Biemso No.1 & 2 and Akwatiakrom.
11. The industrial sector constitutes the second important sector, employing 19.4 percent of the labour force in the district. The district has small scale cottage industries like palm oil extraction, akpeteshie distilling, soap making, cassava processing, and kente weaving. Communities noted for these activities include Nsutam, Barniekrom, and Onyinanufu. There are brick and tile factories at Biemso No. 2 and Mankranso. Timber industries are in and around Mankranso and Nsuta.
12. The services sector employs 13.6 percent of the labour force. This sector includes all public servants in the district. Other activities under this sector include banking, transport, and private health care and educational service delivery.
13. The commerce sector forms 6.8 percent of the total labour force. It comprises wholesale and retail trade with women dominating this sector. The district has four weekly markets. These are Kunsu, Adugyama, Pokukrom, and Sabronum markets. There are also small daily markets in other communities like Mankranso, Wioso, and Domeabra.

Roads

14. There are two main trunk roads in the district. These are Kumasi – Sunyani trunk road and Mankranso – Tapa trunk road. The former has not seen any major rehabilitation since its construction about two decades ago. As a result the Mankranso – Tapa trunk road which was constructed not quite long ago is being used by most drivers. This road, which was not constructed to suit vehicles with

high tonnage, has also started developing pot-holes. The problems associated with these two trunk roads notwithstanding, they are still accessible and facilitate easy movement of goods and services especially from communities along them. The trunk roads have contributed to the development of market at Kunsu, Adugyama and Pokukrom. These market centres do not only create employment opportunities but are a source of revenue to the Assembly.

15. Apart from these trunk roads there are 270.4 km. of feeder roads in the district. Out of this, 197.5 km. are engineered and 72.9 km. are un-engineered. Even though efforts are being made by the Department of Feeder Roads to improve the surface condition of feeder roads in the district, a large number of them are still in deplorable condition. Many farming communities become inaccessible particularly during the rainy season. This makes transportation of goods and services very difficult and expensive.

Health

16. Ahafo-Ano South District with current estimated population of 181,341 has only one hospital which is at the district capital, Mankranso. There are health centres at Mpasaaso, Sabronum, Pokukrom, and Wioso; and CHPS compounds at Essienkyem, Kunsu Dotiem, Mpasaaso Dotiem and Anitemfe. There are private health facilities at Asibey Nkwanta, Adugyama and Bonkwaso No.2. There are also mission clinics at Adugyama and Domeabra. There is only one medical doctor in the district and a few well qualified health personnel which make health service delivery difficult.

Education

17. The district has 95 nurseries/kindergartens, 96 primary schools, 58 Junior High Schools and one Senior High School. All these schools are public institutions. Private schools are few in the district. The provision of educational infrastructure such as school buildings, furniture, and sanitary facilities to improve the standard of education in the district continues to be the major priority of the Assembly.

Financial Institutions

18. Two rural banks operate in the district. They are Ahafo-Ano Premier Rural Bank and Atwima Mponua Rural Bank. They operate in the major settlements notably, Mankranso, Wioso, Pokukrom, and Mpasaaso. A savings and loans company has also opened a branch at Mankranso to provide financial services to the people.

Security

19. The district has four police stations at Mankranso, Wioso, Mpasaaso and Pokukrom. Inadequate personnel and logistics are the main constraints facing the police service in the district.

Post & Telecommunication

20. Mankranso Post Office is the only post office in the district. There are, however, postal outlets at Sabronum, Wioso and Mpasaaso. Almost all the major telecom companies operate in the district but their services are best in communities along the main trunk roads.

Vision of the Assembly

21. The vision of the Assembly is to ensure that at least 10% of communities in the district attain urban and peri-urban status with adequate provision of socio-economic infrastructure by 2020.

Mission Statement

22. The Ahafo Ano South District Assembly exists to improve the living standards of the people in the district through the implementation of pragmatic programmes, relating to human development, income generation, employable skills and infrastructural development.

The Assembly's Development Focus

23. The Assembly's development goal for the 2010-2013 MTDP period under the Ghana Shared Growth and Development Agenda (GSGDA) is to make sure that

the people in the district have access to quality education, better health delivery system, good drinking water, proper security, and ultimately take active part in the decision making process of the Assembly.

Key Strategies

- Strengthen the capacity of the Assembly for accountable, effective performance and service delivery.
- Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees.
- Accelerate implementation of CHPS strategy in under-served areas.
- Promote the accelerated development of feeder roads and rural infrastructure.
- Improve revenue mobilization by putting in place mechanisms to minimize leakages in the revenue collection chain.
- Strengthen the health system to deliver quality MNCH services
- Promote behavioral change for ensuring open defecation-free communities
- Promote the accelerated development of feeder roads and rural infrastructure
- Implement measures for effective operation and maintenance, system upgrading and replacement of water facilities.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

24. The Assembly's revenue and expenditure performance as at 30th June, 2012 is shown in tables 2a and 2b. The total estimated revenue for 2012 was GH¢5,561,305.00. Actual revenue received as at 30th June 2012 amounted to GH¢641,738.12 resulting in a variance of GH¢4,919,566.88 which is 88.5% of estimated revenue. Looking at the trend, it is not likely the Assembly will achieve 100% revenue target for 2012. The Assembly will put in place the necessary mechanism to improve its IGF mobilization during the second half of the year. Again external revenue inflows are likely to increase during that period. The Assembly hopes to achieve at least 75% revenue performance for 2012.

Table 1: Revenue Performance – All Departments

FINANCIAL PERFORMANCE AS AT 30TH JUNE, 2012						
Revenue Item	2011 Budget GH¢	Actual 2011 GH¢	2012 Budget GH¢	Actual as at June 30th 2012 GH¢	Variance	%
IGF	224,249.00	204,194.98	231,280.00	102,931.28	128,348.72	55.5
GOG Transfers						
Comp.	431,549.91	437,709.80*	841,205.00	303,279.12	537,925.00	64
Goods & Services	N. A	N. A	967,671.00	61,232.00	906,439.00	93.7
Assets	N. A	N. A	23,748.00	0.00	23,748.00	100
DACF	1,952,065.99	1,071,450.63	2,350,000.00	174,295.72	2,175,704.28	92.6
DDF	550,000.00	0.00	450,000.00	0.00	450,000.00	100
UDG	N.A	N. A				
Other Donors	N. A	N. A	697,401.00	0.00	697,401	100
Total	3,157,864.49	1,713,355.41	5,561,305.00	641,738.12	4,919,566.88	88.5

*2011 compensation figures are for Central Administration alone.

25. From table 2a it can be seen that the Assembly projected to receive GH¢967,671.00 from the central government to cater for goods and services. GH¢960,000.00 of this amount was meant for cocoa spraying exercise in the district. The spraying exercise has two seasons, a minor season and a major season. The minor season is from January to June and the major season is

from July to December. A large percentage of budgets for cocoa spraying exercise is released in the major season. As at 30th June 2012, a total amount of GH¢61,232.00 had been released to cater for the minor season operations. The actual amount for compensation shown in table 2a is GOG transfer to Central Administration alone. The other departments could not give their actual transfers for the period. For the DACF, only the first quarter allocation of GH¢174,295.72 had been received as at 30th June, 2012. No funds had been received from the central government for Assets as at 30th June, 2012. All these explain the large revenue variance as at 30th June, 2012.

Table 2: Expenditure Performance – All Departments

FINANCIAL PERFORMANCE AS AT 30TH JUNE, 2012						
Expenditure Item	2011 Budget GH¢	Actual 2011 GH¢	2012 Budget GH¢	Actual as at June 30th 2012 GH¢	Variance	%
Compensation	N. A	N. A	848,452.00	309,096.80	539,355.20	63.6
Goods & Services	N. A	N. A	2,439,659.00	248,238.00	2,191,421.00	89.8
Assets	N. A	N. A	2,273,385.00	82,464.00	2,190,921.00	96.3
Total			5,561,496.00	639,798.80	4,921,697.20	88.5

26. Total estimated expenditure from table 2b for 2012 was GH¢5,561,496.00. As at 30th June, 2012 total actual expenditure from all departments amounted to GH¢639,798.80 giving a large variance of GH¢4,921,697.20. Actual compensation expenditure as shown in table 2b is for Central Administration of the District Assembly. The other department could not give their figures. Actual expenditure on goods and services and assets captured in the table are those expenditures that passed through the Budget Office and therefore were captured by the 'activate software'. The large variance is the result of inadequate external inflows to the Assembly for the implementation of the budget.

Details of MMDA Departments Expenditure

27. The tables below show the expenditure performance of the Departments of the Assembly as at 30th June, 2012.

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

Expenditure Item	2012 Budget GH¢	Actual as at 30th June, 2012 GH¢	Variance	%
Compensation	313,418.00	309,096.60	4,321.40	1.4
Goods & Services	843,244.00	175,348.00	667,896.00	62.5
Assets	287,500.00	26,257.00	261,243.00	90.9
Total	1,444,162.00	510,701.60	933,460.40	64.6

28. Total estimated expenditure for Central Administration for 2012, as shown in the table above, was GH¢1,444,162.00. As at 30th June, 2012 actual expenditure amounted to GH¢510,701.60 giving a variance of 64.6% of estimated expenditure. A fall in expected transfers from DACF, and other external inflows affected the implementation of programmes and projects under Central Administration. This explains the big variance for both goods & services and assets.

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

Expenditure Item	2012 Budget GH¢	Actual as at 30th June, 2012 (GH¢)	Variance	%
Compensation	309,614.00	N. A		
Goods & Services	1,034,253.00	61,682.00	972,571.00	94
Assets	99,000.00	0.00	99,000.00	100
Total	1,442,867.00	61,682.00	1,071,571.00	

29. An amount of GH¢960,000.00 was estimated to come from GOG for the cocoa spraying exercise by the Department of Agriculture. As at 30th June 2012, a total amount of GH¢61,232.00 had been received by the department for the minor season cocoa spraying exercise. Again, no amount had been released to the department to cater for administrative expenses as at 30th June, 2012. A shortfall in the Assembly's expected revenue from DACF also affected the implementation

of programmes and projects under assets. All these contributed to the large variance.

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

Expenditure Item	2012 Budget GH¢	Actual as at 30th June, 2012	Variance	%
Compensation	42,297.00	N. A		
Goods & Services	10,820.00	0.00	10,820.00	100
Assets	0.00	0.00	0.00	0.00
Total	53,117.00	0.00	10,820.00	

30. The Assembly could not support the department to implement its programmes because of a shortfall in its expected revenue. The expected transfer from the Central Government did not materialize resulting in 100 percent variance as at 30th June, 2012.

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

Expenditure Item	2012 Budget GH¢	Actual as at 30th June, 2012	Variance	%
Compensation	65,159.00	N. A		
Goods & Services	32,251.00	0.00	32,251.00	100
Assets	378,397.00	5,000.00	373,397.00	98.7
Total	478,807.00	5,000.00	405,648.00	

31. The Assembly could not support the department to implement its programmes and projects because of a fall in the Assembly's expected revenue.

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

Expenditure Item	2012 Budget GH¢	Actual as at 30th June, 2012	Variance	%
Compensation	30,762.00	N. A		
Goods & Services	0.00	0.00	0.00	0.00
Assets	10,000.00	0.00	10,000.00	100
Total	40,762.00	0.00	10,000.00	

32. The Assembly estimated to support the Physical Planning Department with GH¢10,000.00 from the District Development Facility (DDF) to acquire office equipment and furniture. Unfortunately the Assembly failed to meet the minimum conditions for support from DDF and therefore was not in a position to support the department.

Table 8: Financial Performance as at 30th June, 2012, Trade, Industry & Tourism

Expenditure Item	2012 Budget GH¢	Actual as at 30th June, 2012	Variance	%
Compensation	7,690.00	N. A		
Goods & Services	0.00	0.00	0.00	0
Assets	5,804.00	0.00	5,804.00	100
Total	13,494.00	0.00	5,804.0	

33. The Assembly estimated to support the Department to acquire office equipment with funds from its IGF. This had not been done as at 30th June, 2012.

Table 9: Financial Performance as at 30th June, 2012, Education, Youth & Sports (Schedule 2)

Expenditure Item	2012 Budget GH¢	Actual as at 30th June, 2012	Variance	%
Compensation	N. A	N. A	N. A	
Goods & Services	270,000.00	4,600.00	265,400.00	93.3
Assets	1,145,880.00	51,207.00	1,094,673.00	95.5
Total	1,415,880.00	55,807.00	1,360,073.00	

34. A large percentage of allocation made in the budget for Education for goods & services and assets was to come from DACF and DDF. The expected transfers did not materialize as at 30th June, 2012 therefore resulting in large variances for the two expenditure items.

Table 10: Financial Performance as at 30th June, 2012, Health (Schedule 2)

Expenditure Item	2012 Budget GH¢	Actual as at 30th June, 2012	Variance	%
Compensation (EHU)	79,513.00	N. A		
Goods & Services	218,900.00	4,600.00	210,300.00	97.9
Assets	341,000.00	0.00	341,000.00	100
Total	639,413.00	4,600.00	551,300.00	

35. The Assembly's allocation for the Health Department was to come from DACF. A shortfall in the Assembly's share of 2012 DACF made it difficult for the Assembly to support the department as planned.

Table 11: Financial Performance as at 30th June, 2012, Disaster Prevention

Expenditure Item	2012 Budget GH¢	Actual as at 30th June, 2012	Variance	%
Compensation	0.00	0.00	0.00	
Goods & Services	30,000.00	2,008.00	27,992.00	93.3
Assets	N. A	N. A	N. A	
Total	30,000.00	2,008.00	27,992.00	

36. The Assembly could not support the department as planned due to a fall in its expected revenue.

Non-Financial Performance (Assets)

Table 12: Physical Projects Implemented in 2012

SECTOR	Key Achievement		
	Output	Outcome	Remarks
SOCIAL			
<i>Education</i>			
1. Construction of 2 no. 4-unit Teachers' Quarters at Pokuase and Sabronum Camp	Projects at roofing level	Projects cannot be completed on schedule to solve the problem of accommodation for teachers.	Funds not available to complete the projects on schedule. The situation is the result of a big shortfall in expected DACF inflows.
2. Completion of 3-unit classroom block with office and store at Asikantia	Completed	School children now have a decent classroom.	Teaching and learning enhanced
ADMINISTRAT ION			
1. Construction of 1no. 3-bedroom semi-detached senior staff quarters at Mankranso	Project at roofing level	Project cannot be completed on schedule to solve the problem of accommodation for staff of the Assembly.	Funds not available to complete the project on schedule. The situation is the result of a big shortfall in expected DACF inflows.

37. The Assembly started the construction of 2 no. 4-unit Teachers' Quarters at Pokuase and Sabronum Camp and a 3-bedroom semi-detached senior staff quarters at Mankranso with funds from the DACF in 2012 as shown in the table above. The projects are yet to be completed. A 3-unit classroom block with office and store at Asikantia was completed and is being used.

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

38. Tables 3a and 3b show revenue and expenditure projections for the period 2013-2015. The 2014 and 2015 outer years are only indicative.

Table 13: Revenue Projection 2013-2015

Revenue Source	2013	2014	2015
IGF	408,912.00	409,027.00	409,142.00
<i>GOG Transfers</i>			
Compensation	1,097,557.00	1,097,557.00	1,097,557.00
Goods and Services	1,223,172.00	1,223,172.00	1,223,172.00
Assets	37,887.00	37,887.00	37,887.00
DACF	905,783.00	905,783.00	905,783.00
DDF	1,475,031.00	1,475,031.00	1,475,031.00
UDG	N. A	N. A	N. A
<i>Other Donor Funds</i>	689,628.00	689,628.00	689,628.00
TOTAL	5,837,970.00	5,838,085.00	5,838,200.00

39. Table 3a shows the projected revenue from internal and external sources for 2013. Expected revenue from all sources for 2013 is estimated to be GH¢5,837,970.00. The DDF projection includes MOFEP ceiling for 2013 and 2012 DDF funds which the Assembly will utilize in 2013.

Table 14: Expenditure Projection 2013-2015

Expenditure	2013	2014	2015
Compensation	1,104,758.00	1,115,806.00	1,115,806.00
Goods and Services	2,363,053.00	2,352,053.00	2,352,053.00
Assets	2,370,159.00	1,024,385.00	1,024,385.00
Total	5,837,970.00	4,492,244.00	4,492,244.00

40. Total planned expenditure for 2013 is GH¢5,837,970.00. From table 3b, it can be seen that GH¢2,370,159.00 is earmarked for Assets. This is 40.6% of total estimated expenditure for 2013.

Commitments of the Assembly

41. The table below shows the projects and programmes for which the Assembly is already committed.

Table 15: Summary of commitments included in the 2013 budget of the Assembly

DEPARTMENT	PROJECT	AMOUNT	COMMENCEMENT CERTIFICATE NO.
Education Youth & Sports	Completion of 1 no. 4-unit teachers quarters at Sabronum Camp	106,876.00	AASDA/GES/TQ/2012/01
	Completion of 1 no. 4-unit teachers quarters at Pokuase	105,562.00	AASDA/GES/TQ/2012/02
Administration	Procurement of Tipper Truck	170,172.16	
Administration	Completion of 1 no. 1 no. 3-bedroom senior staff quarters at Mankranso	148,788.00	AASDA/CA/SSQ/2012/01
Total		531,398.16	

42. Table 4 shows projects started in 2012 which could not be completed in 2012. These projects have been rolled into the 2013 budget as on-going projects to be completed in that year. An amount of GH¢531,398.16 has been allocated to complete them.

Priority Projects and Programmes

43. The Assembly has prioritized its projects and programmes as shown in the table below.

Table 16: Priority Projects & Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONORS GH¢	TOTAL BUDGET GH¢
SOCIAL						
Education						
Rehabilitation of 3 no. 3-unit classroom blocks (District wide)	61,000.00					61,000.00
Completion of all education projects			332,438.00			332,438.00
Construction of 6 no. 3unit classroom blocks (District wide)				528,000.00		528,000.00
School Feeding Programme					391,853.00	391,853.00
Procurement of 800 dual desk & 200 teachers tables & chairs				66,000.00		66,000.00
Health						
Construction of 1 no. CHPS compound at Ahwerewam				56,664.00		56,664.00
Works(Water)						
Construction of 20 no. boreholes and training of WATSAN Committee members					226,000.00	226,000.00
Social Welfare						
People With Disabilities			64,939.00			64,939.00
Economic						
Agric.						
Mass Cocoa Spraying		770,000.00				770,000.00
General maintenance of Feeder Roads	38,000.00	46,795.00				84,795.00
Administration						
Completion of 1 no. 3-bedroom senior staff quarters at Mankranso			148,788.00			148,788.00
Procurement of Tipper Truck			170,172.16			170,172.16
Environment						
Construction of 1 no. 12-seater Aqua Privy Public Toilet at			45,000.00			45,000.00

Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONORS GH¢	TOTAL BUDGET GH¢
Adadekrom						
Fumigation & Sanitation		212,000.00				212,000.00
TOTAL	99,000.00	1,028,795.00	761,337.16	650,664.00	617,853.00	3,157,649.16

44. Projects and programmes captured in table 5 are not all the projects and programmes in the Assembly's composite budget for 2013.

Justification for the 2013 Budget

45. Total revenue of GH¢5,837,970.00 has been projected and this is expected to be spent among the various departments as indicated in the table below.

Table 17: Summary of 2013 Budget for Ahafo Ano South District Assembly

Department	Goods & Services	Assets	Compensation	Total	Funding				
					GOG	DDF	DACF	IGF	DONORS
Central Administration	752,161.00	328,960.00	443,093.00	1,524,214.00	616,709	90,187	463,406	343,912	10,000
Finance	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A
Education, Youth and Sports	401,853.00	1,398,718.00	0.00	1,800,571.00	0	1,065,280	282,438	61,000	391,853
Health	260,000.00	201,664.00	117,611.00	579,275.00	329,611	156,664	85,000	4,000	4,000
Waste Management	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A
Agriculture	849,499.00	0.00	443,778.00	1,293,277.00	1,250,502	0	10,000	0	32,775
Physical Planning	2,985.00	162.00	0.00	0.00	3,147	0	0	0	0
Social Welfare & Community Development	83,061.00	1,500.00	33,432.00	117,993.00	48,054	0	64,939	0	5,000
Natural Resource Conservation	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A
Works	13,494.00	439,155.00	66,845.00	519,494.00	110,594	162,900	0	0	246,000

Department	Goods & Services	Assets	Compensation	Total	Funding				
					GOG	DDF	DACF	IGF	DONORS
Trade, Industry and Tourism	0.00	0.00	0.00	0.00	0	0	0	0	0
Budget and Rating	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A
Legal	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A
Transport	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A
Disaster Prevention	0.00	0.00	0.00	0.00	0	0	0	0	0
Urban Roads	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A
Birth and Death	0.00	0.00	0.00	0.00	0	0	0	0	0
TOTAL	2,363,053.00	2,370,159.00	1,104,758.00	5,837,970.00	2,358,616	1,475,031	905,783	408,912	689,628

46. Table 6 gives a summary of the Assembly's Composite Budget for 2013. Revenue sources are funds from GOG, DDF, DACF, IGF and Donors. Total estimated revenue is GH¢5,837,970.00. 30.9% percentage of this amount will go to finance projects and programmes under education, 26.1% is earmarked for Central Administration and 22.2% for Agriculture. The remaining 20.8 % will finance projects and programmes in the other departments.

CHALLENGES AND CONSTRAINTS

47. Challenges and constraints facing the Assembly in its revenue mobilization include:

- Shortfall in anticipated funds from DACF
- Unplanned deductions from the DACF
- Shortfall in anticipated funds from donors
- Untimely releases of DACF and other external inflows
- Shortfall in GOG funds to the Assembly
- Poor revenue mobilization

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	1,104,758		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	849,499		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	43,749		
0309 2. Enhance community participation in governance and decision-making	0	35,000		
0505 6. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	122,500		
0511 2. Accelerate the provision of affordable and safe water	0	266,400		
0511 3. Accelerate the provision and improve environmental sanitation	0	391,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,800,571		
0601 4. Improve access to quality education for persons with disabilities	0	68,799		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	93,187		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	70,664		
0701 2. Enhance civil society and private sector participation in governance	0	9,812		
0701 4. Encourage Public-Private Participation in socio-economic development	0	27,700		
0702 1.Ensure effective implementation of the Local Government Service Act	0	895,581		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,837,970	23,000		
0706 1. Improve transparency and public access to information	0	1,800		
0707 1. Empower women and mainstream gender into socio-economic development	0	5,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	5,000		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	8,950		
Grand Total ¢	5,837,970	5,837,970	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 South - Mankranse					
Taxes	700.00	101,900.00	101,900.00	0.00	-101,900.00	0.0	116,900.00
113 Taxes on property	700.00	101,900.00	101,900.00	0.00	-101,900.00	0.0	116,900.00
Grants	0.00	5,436,604.32	4,624,957.32	0.00	-4,624,957.32	0.0	5,429,059.13
133 From other general government units	0.00	5,436,604.32	4,624,957.32	0.00	-4,624,957.32	0.0	5,429,059.13
Other revenue	0.00	292,011.00	290,511.00	0.00	-290,511.00	0.0	292,011.00
141 Property income [GFS]	0.00	31,182.00	29,682.00	0.00	-29,682.00	0.0	31,182.00
142 Sales of goods and services	0.00	102,333.00	102,333.00	0.00	-102,333.00	0.0	102,333.00
143 Fines, penalties, and forfeits	0.00	6,446.00	6,446.00	0.00	-6,446.00	0.0	6,446.00
145 Miscellaneous and unidentified revenue	0.00	152,050.00	152,050.00	0.00	-152,050.00	0.0	152,050.00
Grand Total	700.00	5,830,515.32	5,017,368.32	0.00	-5,017,368.32	0.0	5,837,970.13

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 South - Mankranso					
Taxes	0.00	116,900.00	116,900.00	116,900.00	350,700.00
11 Taxes on property	0.00	116,900.00	116,900.00	116,900.00	350,700.00
Grants	0.00	5,429,059.13	5,429,059.13	5,429,059.13	16,287,177.39
13 From other general government units	0.00	5,429,059.13	5,429,059.13	5,429,059.13	16,287,177.39
Other revenue	0.00	292,011.00	292,126.00	292,241.00	876,378.00
14 Property income [GFS]	0.00	31,182.00	31,182.00	31,182.00	93,546.00
14 Sales of goods and services	0.00	102,333.00	102,448.00	102,563.00	307,344.00
14 Fines, penalties, and forfeits	0.00	6,446.00	6,446.00	6,446.00	19,338.00
14 Miscellaneous and unidentified revenue	0.00	152,050.00	152,050.00	152,050.00	456,150.00
Grand Total	0.00	5,837,970.13	5,838,085.13	5,838,200.13	17,514,255.39

**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
254 01 01 000 26				
Central Administration, Administration (Assembly Office),	5,837,970.13	5,017,368.32	0.00	-5,830,515.32
Objective 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 Improve revenue generation by 10% by 2015				
Taxes on property	116,900.00	101,900.00	0.00	-101,900.00
1131001 Basic Rates	2,900.00	2,900.00	0.00	-2,900.00
1131002 Property Rates	113,000.00	98,000.00	0.00	-98,000.00
1131003 Property Rate Arrears	1,000.00	1,000.00	0.00	-1,000.00
From other general government units	5,429,059.13	4,624,957.32	0.00	-5,436,604.32
1331001 Central Government - GOG Paid Salaries	1,097,556.08	1,097,556.08	0.00	-1,097,556.08
1331002 DACF - Assembly	64,939.00	64,939.00	0.00	-64,939.00
1331005 HIPC	30,000.00	30,000.00	0.00	-30,000.00
1331006 Sanitation Fund	212,000.00	212,000.00	0.00	-212,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	689,789.93	626,853.00	0.00	-656,853.00
1331009 G&S - decentralized departments	838,245.68	868,188.00	0.00	-868,188.00
1331010 DDF related recurrent transfers	90,187.00	42,720.00	0.00	-90,187.00
1332001 DACF Direct transfers-capital development projects	840,844.00	840,844.00	0.00	-840,844.00
1332002 DACF MP transfers-capital development projects	142,898.24	142,898.24	0.00	-142,898.24
1332003 Sector-specific asset transfers-decentralized departments	37,755.20	48,295.00	0.00	-48,295.00
1332004 the DDF transfers-capital development projects	1,384,844.00	650,664.00	0.00	-1,384,844.00
Property income [GFS]	31,182.00	29,682.00	0.00	-31,182.00
1412002 Concessions	1,500.00		0.00	-1,500.00
1412003 Stool Land Revenue	15,000.00	15,000.00	0.00	-15,000.00
1412004 Sale of Building Permit Jacket	12,000.00	12,000.00	0.00	-12,000.00
1415012 Rent on Assembly Building	2,682.00	2,682.00	0.00	-2,682.00
Sales of goods and services	102,333.00	102,333.00	0.00	-102,333.00
1422001 Pito / Palm Wire Sellers Tapers	450.00	450.00	0.00	-450.00
1422002 Herbalist License	1,200.00	1,200.00	0.00	-1,200.00
1422003 Hawkers License	1,200.00	1,200.00	0.00	-1,200.00
1422004 Pet License	105.00	105.00	0.00	-105.00
1422005 Chop Bar Restaurants	5,040.00	5,040.00	0.00	-5,040.00
1422006 Corn / Rice / Flour Miller	1,600.00	1,600.00	0.00	-1,600.00
1422008 Letter Writer License	50.00	50.00	0.00	-50.00
1422009 Bakers License	350.00	350.00	0.00	-350.00
1422010 Bicycle License	100.00	100.00	0.00	-100.00
1422011 Artisan / Self Employed	9,200.00	9,200.00	0.00	-9,200.00
1422012 Kiosk License	10,050.00	10,050.00	0.00	-10,050.00
1422013 Sand and Stone Conts. License	150.00	150.00	0.00	-150.00
1422014 Charcoal / Firewood Dealers	1,500.00	1,500.00	0.00	-1,500.00
1422015 Fuel Dealers	1,504.00	1,504.00	0.00	-1,504.00
1422016 Lotto Operators	600.00	600.00	0.00	-600.00
1422017 Hotel / Night Club	120.00	120.00	0.00	-120.00

**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
1422018 Pharmacist Chemical Sell	1,000.00	1,000.00	0.00	-1,000.00
1422019 Sawmills	3,000.00	3,000.00	0.00	-3,000.00
1422024 Private Education Int.	153.00	153.00	0.00	-153.00
1422026 Maternity Home /Clinics	500.00	500.00	0.00	-500.00
1422028 Telecom System / Security Service	12,000.00	12,000.00	0.00	-12,000.00
1422032 Akpeteshie / Spirit Sellers	3,135.00	3,135.00	0.00	-3,135.00
1422044 Financial Institutions	660.00	660.00	0.00	-660.00
1422053 Block Manufacturers	30.00	30.00	0.00	-30.00
1422059 Cocoa Residue Dealers	1,500.00	1,500.00	0.00	-1,500.00
1422075 Chain Saw Operator	200.00	200.00	0.00	-200.00
1423001 Markets	18,512.00	18,512.00	0.00	-18,512.00
1423002 Livestock / Kraals	2,400.00	2,400.00	0.00	-2,400.00
1423004 Poultry Fees	300.00	300.00	0.00	-300.00
1423005 Registration of Contractors	5,000.00	5,000.00	0.00	-5,000.00
1423006 Burial Fees	504.00	504.00	0.00	-504.00
1423007 Pounds	120.00	120.00	0.00	-120.00
1423008 Entertainment Fees	200.00	200.00	0.00	-200.00
1423009 Advertisement / Bill Boards	200.00	200.00	0.00	-200.00
1423010 Export of Commodities	18,500.00	18,500.00	0.00	-18,500.00
1423011 Marriage / Divorce Registration	200.00	200.00	0.00	-200.00
1423024 Mineral Prospect	1,000.00	1,000.00	0.00	-1,000.00
Fines, penalties, and forfeits	6,446.00	6,446.00	0.00	-6,446.00
1430001 Court Fines	100.00	100.00	0.00	-100.00
1430005 Miscellaneous Fines, Penalties	996.00	996.00	0.00	-996.00
1430006 Slaughter Fines	550.00	550.00	0.00	-550.00
1430007 Lorry Park Fines	4,800.00	4,800.00	0.00	-4,800.00
Miscellaneous and unidentified revenue	152,050.00	152,050.00	0.00	-152,050.00
1450010 Miscellaneous Revenue	152,050.00	152,050.00	0.00	-152,050.00
Grand Total	5,837,970.13	5,017,368.32	0.00	-5,830,515.32

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections			
			2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	5,837,970.13			
Taxes on property						
1131001 Basic Rate	0.10	2,400.00	24,000	24,000	24,000	
1131001 Arrears of Basic Rate	0.10	500.00	5,000	5,000	5,000	
1131002 Property Rate (Residential)	6.00	45,000.00	7,500	7,500	7,500	
1131002 Property Rate (Commercial)	17,000.00	68,000.00	4	4	4	
1131003 Arrears of Property Rate	1,000.00	1,000.00	1	1	1	
From other general government units						
1331001 GOG Central Admin. - Compensation	36,324.22	435,890.64	12	12	12	
1332001 DACF - Direct	210,211.00	840,844.00	4	4	4	
1332002 MP's Common Fund - Capital	35,724.56	142,898.24	4	4	4	
1332004 DDF - Development	162,666.00	650,664.00	4	4	4	
1331008 Funds from CW&SP	226,000.00	226,000.00	1	1	1	
1331001 MOFA - Compensation	36,981.49	443,777.88	12	12	12	
1331008 School Feeding Programme	97,963.25	391,853.00	4	4	4	
1331005 MP's HIPC	30,000.00	30,000.00	1	1	1	
1331009 Mass Cocoa Spraying (Codapec)	110,000.00	770,000.00	7	7	7	
1331001 Rural Housing - Compensation	7,835.00	7,835.00	1	1	1	
1331008 HIV & AIDS Programme	1,000.00	4,000.00	4	4	4	
1331008 Child Labour Programme	1,250.00	5,000.00	4	4	4	
1331002 People With Disabilities	16,234.75	64,939.00	4	4	4	
1331010 DDF - Capacity Building Grant	10,680.00	42,720.00	4	4	4	
1331009 Feeder Roads - Goods & Services	1,873.42	7,493.68	4	4	4	
1332003 Feeder Roads - Assets	9,063.80	36,255.20	4	4	4	
1331009 MOFA - Goods & Services	9,181.20	36,724.80	4	4	4	
1331009 Community Dev. - Goods & Services	1,702.93	6,811.72	4	4	4	
1331009 Social Welfare - Goods & Services	1,577.60	6,310.40	4	4	4	
1331006 Fumigation & Sanitation	53,000.00	212,000.00	4	4	4	
1331001 Works (Water) - Compensation	1,235.87	14,830.44	12	12	12	
1331001 Works (Public Works) - Compensation	3,681.66	44,179.92	12	12	12	
1331001 Health (EHU) Compensation	9,800.89	117,610.68	12	12	12	
1331009 Car maintenance and fuel allowance	1,980.00	7,920.00	4	4	4	
1332003 Social Welfare - Assets	375.00	1,500.00	4	4	4	
1331001 Social Welfare - Compensation	2,785.96	33,431.52	12	12	12	
1332004 DDF- Dev. 2012 b/f	734,180.00	734,180.00	1	1	1	
1331008 Central Admin. - Assets 2012 b/f	10,000.00	10,000.00	1	1	1	
1331008 Works - Assets 2012 b/f	20,000.00	20,000.00	1	1	1	
1331010 DDF - Capacity Building 2012 b/f	47,467.00	47,467.00	1	1	1	
1331009 Town & CP - Goods and Services	746.27	2,985.08	4	4	4	
1331008 MOFA - Donor	8,193.79	32,775.16	4	4	4	
1331008 Town & CP - Assets	161.77	161.77	1	1	1	
Property income [GFS]						
1412002 Timber Concessionaries	375.00	1,500.00	4	4	4	
1412003 Stool Lands Revenue	3,750.00	15,000.00	4	4	4	
1412004 Building Permit/ Reg. of Plots	3,000.00	12,000.00	4	4	4	
1415012 Rent - Staff Quarters	30.00	900.00	30	30	30	
1415012 Rent - Ahafo Ano Premier Bank	40.00	480.00	12	12	12	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
1415012 Market Stalls/Stores	46.00	552.00	12	12	12
1415012 Hiring of Assembly Hall	30.00	750.00	25	25	25
Sales of goods and services					
1423024 Mineral Prospecting	250.00	1,000.00	4	4	4
1423010 Exportation of Logs	1,625.00	6,500.00	4	4	4
1423010 Exportation of Commodities	1,000.00	12,000.00	12	12	12
1423001 Market Tolls	356.00	18,512.00	52	52	52
1423007 Pounds	10.00	120.00	12	12	12
1423008 Entertainment Fees	50.00	200.00	4	4	4
1423009 Adverts/Bill Boards	50.00	200.00	4	4	4
1423011 Marriage/Divorce	50.00	200.00	4	4	4
1423006 Burial Fees	42.00	504.00	12	12	12
1422028 Telecom Systems/Secretarial Services	1,000.00	12,000.00	12	12	12
1423002 Livestock Fees	200.00	2,400.00	12	12	12
1422001 Palm Wine/Pito Sellers	37.50	450.00	12	12	12
1422002 Herbalist License	100.00	1,200.00	12	12	12
1422003 Hawkers License	100.00	1,200.00	12	12	12
1422012 Kiosks/Stores License	30.00	10,050.00	335	335	335
1422006 Corn Mills/Gari processing	32.00	1,600.00	50	50	50
1422019 Bush/ Sawmills	300.00	3,000.00	10	10	10
1422075 Chainsaw Registration	10.00	200.00	20	20	20
1422013 Sand/Stone Contractors	37.50	150.00	4	4	4
1423005 General Contractors	1,250.00	5,000.00	4	4	4
1422016 Lotto Operators	50.00	600.00	12	12	12
1422018 Chemical Sellers	20.00	1,000.00	50	50	50
1422026 Maternity Home/Clinic	50.00	500.00	10	10	10
1422032 Liquor/ Akpeteshie Sellers	19.00	3,135.00	165	165	165
1422017 Hotel/ Rest House	120.00	120.00	1	1	1
1422044 Banking/Susu Collectors	330.00	660.00	2	2	2
1422053 Small Scale Industries	30.00	30.00	1	1	1
1423004 Poultry	30.00	300.00	10	10	10
1422005 Chop Bar/ Restaurant	84.00	5,040.00	60	60	60
1422009 Bakers	35.00	350.00	10	10	10
1422011 Artisans / Craftmen	23.00	9,200.00	400	405	410
1422008 Letter / Sign Writers	25.00	50.00	2	2	2
1422004 Dog License	7.00	105.00	15	15	15
1422010 Bicycle/Trolley	10.00	100.00	10	10	10
1422014 Charcoal Burners/Sellers/Exportation	75.00	1,500.00	20	20	20
1422015 Fuel Dealers	94.00	1,504.00	16	16	16
1422024 Private Schools	17.00	153.00	9	9	9
1422059 Produce Buying Agencies	150.00	1,500.00	10	10	10
Fines, penalties, and forfeits					
1430001 Court Fines	50.00	100.00	2	2	2
1430006 Slaughter Fees	12.50	150.00	12	12	12
1430007 Lorry Park Dues/Stickers	400.00	4,800.00	12	12	12
1430005 Sanitation Spot Fines	83.00	996.00	12	12	12
1430006 Butchers Licence	40.00	400.00	10	10	10
Miscellaneous and unidentified revenue					

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1450010 Fish Ponds	15.00	150.00	10	10	10
1450010 Sale of Tender Documents	250.00	1,000.00	4	4	4
1450010 Unspecified Receipts	125.00	500.00	4	4	4
1450010 Grader Revenue	22,600.00	90,400.00	4	4	4
1450010 Tipper Truck Revenue	15,000.00	60,000.00	4	4	4
<i>Grand Total</i>		5,837,970.13			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ahafo Ano South District - Mankranso		905,783	2,358,616	408,912	1,475,031	689,628	5,837,970
01 Central Administration		463,406	616,709	343,912	90,187	10,000	1,524,214
01 Administration (Assembly Office)		463,406	616,709	343,912	90,187	10,000	1,524,214
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		282,438	0	61,000	1,065,280	391,853	1,800,571
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		282,438	0	61,000	1,065,280	391,853	1,800,571
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		85,000	329,611	4,000	156,664	4,000	579,275
01 Office of District Medical Officer of Health		10,000	0	0	56,664	4,000	70,664
02 Environmental Health Unit		75,000	329,611	4,000	100,000	0	508,611
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		10,000	1,250,502	0	0	32,775	1,293,277
00		10,000	1,250,502	0	0	32,775	1,293,277
07 Physical Planning		0	3,147	0	0	0	3,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		64,939	48,054	0	0	5,000	117,993
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		64,939	41,242	0	0	5,000	111,181
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	110,594	0	162,900	246,000	519,494
01 Office of Departmental Head		0	0	0	0	20,000	20,000
02 Public Works		0	44,180	0	122,500	0	166,680
03 Water		0	14,830	0	40,400	226,000	281,230
04 Feeder Roads		0	43,749	0	0	0	43,749
05 Rural Housing		0	7,835	0	0	0	7,835
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	0	1,203,718	1,214,693	1,215,755	0	3,634,166
0 Compensation of Employees	0	1,097,556	1,108,531	1,108,531	0	3,314,619
000 Compensation of Employees	0	1,097,556	1,108,531	1,108,531	0	3,314,619
0000 Compensation of Employees	0	1,097,556	1,108,531	1,108,531	0	3,314,619
Compensation of employees [GFS]	0	1,097,556	1,108,531	1,108,531	0	3,314,619
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	80,473	80,473	81,278	0	242,224
301 1. Accelerated Modernization of Agriculture	0	80,473	80,473	81,278	0	242,224
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	36,724	36,724	37,091	0	110,540
Use of goods and services	0	36,724	36,724	37,091	0	110,540
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	43,749	43,749	44,186	0	131,684
Use of goods and services	0	7,494	7,494	7,569	0	22,556
Non Financial Assets	0	36,255	36,255	36,618	0	109,128
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	3,860	3,860	3,899	0	11,620
601 1. Education	0	3,860	3,860	3,899	0	11,620
0601 4. Improve access to quality education for persons with disabilities	0	3,860	3,860	3,899	0	11,620
Use of goods and services	0	2,360	2,360	2,384	0	7,105
Non Financial Assets	0	1,500	1,500	1,515	0	4,515

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	0	21,829	21,829	22,047	0	65,704
701	1. Deepening the Practice of Democracy and Institutional Reform	0	6,812	6,812	6,880	0	20,503
0701	2. Enhance civil society and private sector participation in governance	0	6,812	6,812	6,880	0	20,503
	Use of goods and services	0	6,812	6,812	6,880	0	20,503
702	2. Local Governance and Decentralization	0	11,067	11,067	11,178	0	33,311
0702	1. Ensure effective implementation of the Local Government Service Act	0	11,067	11,067	11,178	0	33,311
	Use of goods and services	0	10,905	10,905	11,014	0	32,824
	Non Financial Assets	0	162	162	163	0	487
711	11. Access to Rights and Entitlement	0	3,950	3,950	3,990	0	11,890
0711	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	3,950	3,950	3,990	0	11,890
	Use of goods and services	0	3,950	3,950	3,990	0	11,890
Financing:IGF-Retained Sources		40,995	408,912	397,984	401,891	0	1,208,788
0	Compensation of Employees	666	7,203	7,275	7,275	0	21,752
000	Compensation of Employees	666	7,203	7,275	7,275	0	21,752
0000	Compensation of Employees	666	7,203	7,275	7,275	0	21,752
	Compensation of employees [GFS]	666	7,203	7,275	7,275	0	21,752
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	1,972	35,000	35,000	35,350	0	105,350
309	8. Community Participation in natural resource management	1,972	35,000	35,000	35,350	0	105,350
0309	2. Enhance community participation in governance and decision-making	1,972	35,000	35,000	35,350	0	105,350
		1,972	35,000	35,000	35,350	0	105,350
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	4,000	4,000	4,040	0	12,040
511	11. Water and Environmental Sanitation and hygiene	0	4,000	4,000	4,040	0	12,040
0511	3. Accelerate the provision and improve environmental sanitation	0	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	4,000	4,000	4,040	0	12,040

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	1,596	64,000	64,000	64,640	0	192,640
601	1. Education	0	61,000	61,000	61,610	0	183,610
0601	1. Increase equitable access to and participation in education at all levels	0	61,000	61,000	61,610	0	183,610
	Non Financial Assets	0	61,000	61,000	61,610	0	183,610
602	2.Human Resource Development	1,596	3,000	3,000	3,030	0	9,030
0602	1. Develop and retain human resource capacity at national, regional and district levels	1,596	3,000	3,000	3,030	0	9,030
	Use of goods and services	1,596	3,000	3,000	3,030	0	9,030
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	36,761	298,710	287,710	290,587	0	877,006
701	1. Deepening the Practice of Democracy and Institutional Reform	0	20,700	9,700	9,797	0	40,197
0701	2. Enhance civil society and private sector participation in governance	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	1,500	1,500	1,515	0	4,515
	Other expense	0	1,500	1,500	1,515	0	4,515
0701	4. Encourage Public-Private Participation in socio-economic development	0	17,700	6,700	6,767	0	31,167
	Use of goods and services	0	17,700	6,700	6,767	0	31,167
702	2. Local Governance and Decentralization	36,761	276,210	276,210	278,972	0	831,391
0702	1. Ensure effective implementation of the Local Government Service Act	35,551	262,210	262,210	264,832	0	789,251
		26,410	223,200	223,200	225,432	0	671,832
	Social benefits [GFS]	0	2,000	2,000	2,020	0	6,020
		9,141	37,010	37,010	37,380	0	111,399
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	1,210	14,000	14,000	14,140	0	42,140
		1,210	8,000	8,000	8,080	0	24,080
	Other expense	0	6,000	6,000	6,060	0	18,060
706	6. Development Communication	0	1,800	1,800	1,818	0	5,418
0706	1. Improve transparency and public access to information	0	1,800	1,800	1,818	0	5,418
	Use of goods and services	0	1,800	1,800	1,818	0	5,418
Financing:CF (Assembly) Sources		17,490	905,783	1,085,783	1,142,091	0	3,133,657

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,000	10,000	10,100	0	30,100
301	1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	0	30,100
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	75,000	255,000	303,000	0	633,000
511	11. Water and Environmental Sanitation and hygiene	0	75,000	255,000	303,000	0	633,000
0511	3. Accelerate the provision and improve environmental sanitation	0	75,000	255,000	303,000	0	633,000
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	45,000	225,000	272,700	0	542,700
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	17,490	357,377	357,377	360,951	0	1,075,705
601	1. Education	17,490	347,377	347,377	350,851	0	1,045,605
0601	1. Increase equitable access to and participation in education at all levels	0	282,438	282,438	285,262	0	850,138
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	272,438	272,438	275,162	0	820,038
0601	4. Improve access to quality education for persons with disabilities	17,490	64,939	64,939	65,588	0	195,466
		17,490	64,939	64,939	65,588	0	195,466
603	3. Health	0	10,000	10,000	10,100	0	30,100
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100

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	0	463,406	463,406	468,040	0	1,394,852
701	1. Deepening the Practice of Democracy and Institutional Reform	0	10,000	10,000	10,100	0	30,100
0701	4. Encourage Public-Private Participation in socio-economic development	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
702	2. Local Governance and Decentralization	0	443,406	443,406	447,840	0	1,334,652
0702	1. Ensure effective implementation of the Local Government Service Act	0	419,406	419,406	423,600	0	1,262,412
	Use of goods and services	0	50,000	50,000	50,500	0	150,500
	Other expense	0	50,446	50,446	50,950	0	151,842
	Non Financial Assets	0	318,960	318,960	322,150	0	960,070
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	9,000	9,000	9,090	0	27,090
	Use of goods and services	0	9,000	9,000	9,090	0	27,090
707	7. Women Empowerment	0	5,000	5,000	5,050	0	15,050
0707	1. Empower women and mainstream gender into socio-economic development	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
710	10. Public Safety and Security	0	5,000	5,000	5,050	0	15,050
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
Financing:HIPC Funds Sources		0	30,000	30,000	30,300	0	90,300
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	30,000	30,000	30,300	0	90,300
702	2. Local Governance and Decentralization	0	30,000	30,000	30,300	0	90,300
0702	1. Ensure effective implementation of the Local Government Service Act	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
Financing:CF (MP) Sources		0	142,898	142,898	144,327	0	430,124

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	0	142,898	142,898	144,327	0	430,124
702 2. Local Governance and Decentralization	0	142,898	142,898	144,327	0	430,124
0702 1. Ensure effective implementation of the Local Government Service Act	0	142,898	142,898	144,327	0	430,124
Use of goods and services	0	142,898	142,898	144,327	0	430,124
Financing:SF Sources	0	212,000	212,000	214,120	0	638,120
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	212,000	212,000	214,120	0	638,120
511 11.Water and Environmental Sanitation and hygiene	0	212,000	212,000	214,120	0	638,120
0511 3. Accelerate the provision and improve environmental sanitation	0	212,000	212,000	214,120	0	638,120
Use of goods and services	0	212,000	212,000	214,120	0	638,120
Financing:Cocoa Contr Sources	0	770,000	770,000	777,700	0	2,317,700
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	770,000	770,000	777,700	0	2,317,700
301 1. Accelerated Modernization of Agriculture	0	770,000	770,000	777,700	0	2,317,700
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	770,000	770,000	777,700	0	2,317,700
Use of goods and services	0	770,000	770,000	777,700	0	2,317,700
Financing:Pooled Sources	0	689,628	689,628	696,524	10,100	2,085,881
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	32,775	32,775	33,103	0	98,653
301 1. Accelerated Modernization of Agriculture	0	32,775	32,775	33,103	0	98,653
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	32,775	32,775	33,103	0	98,653
Use of goods and services	0	32,775	32,775	33,103	0	98,653
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	226,000	226,000	228,260	0	680,260
511 11.Water and Environmental Sanitation and hygiene	0	226,000	226,000	228,260	0	680,260
0511 2. Accelerate the provision of affordable and safe water	0	226,000	226,000	228,260	0	680,260
Use of goods and services	0	6,000	6,000	6,060	0	18,060
Non Financial Assets	0	220,000	220,000	222,200	0	662,200

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	395,853	395,853	399,812	0	1,191,518
601	1. Education	0	391,853	391,853	395,772	0	1,179,478
0601	1. Increase equitable access to and participation in education at all levels	0	391,853	391,853	395,772	0	1,179,478
	Use of goods and services	0	391,853	391,853	395,772	0	1,179,478
603	3. Health	0	4,000	4,000	4,040	0	12,040
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	35,000	35,000	35,350	10,100	115,450
702	2. Local Governance and Decentralization	0	30,000	30,000	30,300	10,100	100,400
0702	1. Ensure effective implementation of the Local Government Service Act	0	30,000	30,000	30,300	10,100	100,400
	Non Financial Assets	0	30,000	30,000	30,300	10,100	100,400
711	11. Access to Rights and Entitlement	0	5,000	5,000	5,050	0	15,050
0711	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
Financing:DDF Sources		53,725	1,475,031	1,461,831	1,476,449	0	4,413,311
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	262,900	262,900	265,529	0	791,329
505	5. Energy Supply to Support Industries and Households	0	122,500	122,500	123,725	0	368,725
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	122,500	122,500	123,725	0	368,725
	Non Financial Assets	0	122,500	122,500	123,725	0	368,725
511	11. Water and Environmental Sanitation and hygiene	0	140,400	140,400	141,804	0	422,604
0511	2. Accelerate the provision of affordable and safe water	0	40,400	40,400	40,804	0	121,604
	Non Financial Assets	0	40,400	40,400	40,804	0	121,604
0511	3. Accelerate the provision and improve environmental sanitation	0	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000

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	53,725	1,212,131	1,198,931	1,210,920	0	3,621,982
601	1. Education	45,725	1,065,280	1,052,080	1,062,601	0	3,179,961
0601	1. Increase equitable access to and participation in education at all levels	45,725	1,065,280	1,052,080	1,062,601	0	3,179,961
	Non Financial Assets	45,725	1,065,280	1,052,080	1,062,601	0	3,179,961
602	2.Human Resource Development	8,000	90,187	90,187	91,089	0	271,463
0602	1. Develop and retain human resource capacity at national, regional and district levels	8,000	90,187	90,187	91,089	0	271,463
	Use of goods and services	8,000	90,187	90,187	91,089	0	271,463
603	3. Health	0	56,664	56,664	57,231	0	170,559
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	56,664	56,664	57,231	0	170,559
	Non Financial Assets	0	56,664	56,664	57,231	0	170,559
Grand Total		112,210	5,837,970	6,004,818	6,099,158	10,100	17,952,046

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 South District - Mankranso						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		666.4	1,104,758.4	1,115,806.0	1,115,806.0	3,336,370.3
Sub total		666.4	1,104,758.4	1,115,806.0	1,115,806.0	3,336,370.3
)0102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	849,499.3	849,499.3	857,994.3	2,556,992.9
Sub total		0.0	849,499.3	849,499.3	857,994.3	2,556,992.9
)0103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	7,493.7	7,493.7	7,568.6	22,556.0
31 Non Financial Assets		0.0	36,255.2	36,255.2	36,617.7	109,128.1
Sub total		0.0	43,748.9	43,748.9	44,186.4	131,684.1
)0902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		1,972.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		1,972.0	35,000.0	35,000.0	35,350.0	105,350.0
)0501 6. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	122,500.0	122,500.0	123,725.0	368,725.0
Sub total		0.0	122,500.0	122,500.0	123,725.0	368,725.0
)1102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	260,400.0	260,400.0	263,004.0	783,804.0
Sub total		0.0	266,400.0	266,400.0	269,064.0	801,864.0
)1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	246,000.0	246,000.0	248,460.0	740,460.0
31 Non Financial Assets		0.0	145,000.0	325,000.0	373,700.0	843,700.0
Sub total		0.0	391,000.0	571,000.0	622,160.0	1,584,160.0
)0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	401,853.0	401,853.0	405,871.5	1,209,577.5
31 Non Financial Assets		45,725.0	1,398,718.0	1,385,518.0	1,399,373.2	4,183,609.2
Sub total		45,725.0	1,800,571.0	1,787,371.0	1,805,244.7	5,393,186.8
)0104 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		17,490.0	67,299.4	67,299.4	67,972.4	202,571.2
31 Non Financial Assets		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		17,490.0	68,799.4	68,799.4	69,487.4	207,086.2
)0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		9,595.6	93,187.0	93,187.0	94,118.9	280,492.9
Sub total		9,595.6	93,187.0	93,187.0	94,118.9	280,492.9

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
*0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	14,000.0	14,000.0	14,140.0	42,140.0
31 Non Financial Assets		0.0	56,664.0	56,664.0	57,230.6	170,558.6
Sub total		0.0	70,664.0	70,664.0	71,370.6	212,698.6
*0102 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		0.0	8,311.7	8,311.7	8,394.8	25,018.2
28 Other expense		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	9,811.7	9,811.7	9,909.8	29,533.2
*0104 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	27,700.0	16,700.0	16,867.0	61,267.0
Sub total		0.0	27,700.0	16,700.0	16,867.0	61,267.0
*0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		26,410.2	457,003.4	457,003.4	461,573.5	1,375,580.4
27 Social benefits [GFS]		0.0	2,000.0	2,000.0	2,020.0	6,020.0
28 Other expense		9,141.0	87,455.4	87,455.4	88,329.9	263,240.6
31 Non Financial Assets		0.0	349,121.9	349,121.9	352,613.1	1,050,857.0
Sub total		35,551.2	895,580.7	895,580.7	904,536.5	2,695,698.0
*0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		1,210.0	17,000.0	17,000.0	17,170.0	51,170.0
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		1,210.0	23,000.0	23,000.0	23,230.0	69,230.0
*0601 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	1,800.0	1,800.0	1,818.0	5,418.0
Sub total		0.0	1,800.0	1,800.0	1,818.0	5,418.0
*0701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
*1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
*1106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	8,950.0	8,950.0	9,039.5	26,939.5
Sub total		0.0	8,950.0	8,950.0	9,039.5	26,939.5
Total		112,210.2	5,837,970.4	6,004,818.0	6,099,158.1	17,941,946.5

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 South District - Mankranso	112,210	112,210	112,210	5,837,970	6,004,818	6,099,158
Financing:Central GoG Sources	0	0	0	1,203,718	1,214,693	1,215,755
21 Compensation of employees [GFS]	0	0	0	1,097,556	1,108,531	1,108,531
211 Wages and Salaries	0	0	0	976,409	986,173	986,173
21110 Established Position	0	0	0	973,163	982,895	982,895
21112 Other Allowances	0	0	0	3,246	3,278	3,278
212 Social Contributions	0	0	0	121,147	122,358	122,358
21210 National Insurance Contributions	0	0	0	121,147	122,358	122,358
22 Use of goods and services	0	0	0	68,245	68,245	68,927
221 Use of goods and services	0	0	0	68,245	68,245	68,927
22101 Materials - Office Supplies	0	0	0	15,685	15,685	15,842
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	38,380	38,380	38,764
22106 Repairs - Maintenance	0	0	0	2,109	2,109	2,130
22107 Training - Seminars - Conferences	0	0	0	6,770	6,770	6,838
22108 Consulting Services	0	0	0	2,300	2,300	2,323
31 Non Financial Assets	0	0	0	37,917	37,917	38,296
311 Fixed Assets	0	0	0	37,917	37,917	38,296
31113 Other structures	0	0	0	36,255	36,255	36,618
31122 Other machinery - equipment	0	0	0	1,662	1,662	1,678
Financing:IGF-Retained Sources	40,995	40,995	40,995	408,912	397,984	401,891
21 Compensation of employees [GFS]	666	666	666	7,203	7,275	7,275
211 Wages and Salaries	618	618	618	6,374	6,438	6,438
21111 Non Established Position	618	618	618	6,374	6,438	6,438
212 Social Contributions	48	48	48	829	837	837
21210 National Insurance Contributions	48	48	48	829	837	837
22 Use of goods and services	31,188	31,188	31,188	294,200	283,200	286,032
221 Use of goods and services	31,188	31,188	31,188	294,200	283,200	286,032
22101 Materials - Office Supplies	5,050	5,050	5,050	29,500	29,500	29,795
22102 Utilities	2,648	2,648	2,648	8,900	8,900	8,989
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	15,979	15,979	15,979	159,100	159,100	160,691
22106 Repairs - Maintenance	3,720	3,720	3,720	32,000	30,000	30,300
22107 Training - Seminars - Conferences	1,596	1,596	1,596	12,300	8,300	8,383
22108 Consulting Services	0	0	0	6,000	1,000	1,010
22109 Special Services	2,195	2,195	2,195	41,200	41,200	41,612
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
28 Other expense	9,141	9,141	9,141	44,510	44,510	44,955
282 Miscellaneous other expense	9,141	9,141	9,141	44,510	44,510	44,955
28210 General Expenses	9,141	9,141	9,141	44,510	44,510	44,955
31 Non Financial Assets	0	0	0	61,000	61,000	61,610
311 Fixed Assets	0	0	0	61,000	61,000	61,610
31112 Non residential buildings	0	0	0	61,000	61,000	61,610

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>
Financing:CF (Assembly) Sources	17,490	17,490	17,490	905,783	1,085,783	1,142,091
22 Use of goods and services	17,490	17,490	17,490	218,939	218,939	221,128
221 Use of goods and services	17,490	17,490	17,490	218,939	218,939	221,128
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22108 Consulting Services	17,490	17,490	17,490	64,939	64,939	65,588
28 Other expense	0	0	0	50,446	50,446	50,950
282 Miscellaneous other expense	0	0	0	50,446	50,446	50,950
28210 General Expenses	0	0	0	50,446	50,446	50,950
31 Non Financial Assets	0	0	0	636,398	816,398	870,012
311 Fixed Assets	0	0	0	318,960	318,960	322,150
31111 Dwellings	0	0	0	148,788	148,788	150,276
31121 Transport - equipment	0	0	0	170,172	170,172	171,874
312 Inventories	0	0	0	317,438	497,438	547,862
31222 Work - progress	0	0	0	317,438	497,438	547,862
Financing:HIPC Funds Sources	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
Financing:CF (MP) Sources	0	0	0	142,898	142,898	144,327
22 Use of goods and services	0	0	0	142,898	142,898	144,327
221 Use of goods and services	0	0	0	142,898	142,898	144,327
22101 Materials - Office Supplies	0	0	0	142,898	142,898	144,327
Financing:SF Sources	0	0	0	212,000	212,000	214,120
22 Use of goods and services	0	0	0	212,000	212,000	214,120
221 Use of goods and services	0	0	0	212,000	212,000	214,120
22102 Utilities	0	0	0	212,000	212,000	214,120
Financing:Cocoa Contr Sources	0	0	0	770,000	770,000	777,700
22 Use of goods and services	0	0	0	770,000	770,000	777,700
221 Use of goods and services	0	0	0	770,000	770,000	777,700
22109 Special Services	0	0	0	770,000	770,000	777,700
Financing:Pooled Sources	0	0	0	689,628	689,628	696,524
22 Use of goods and services	0	0	0	439,628	439,628	444,024
221 Use of goods and services	0	0	0	439,628	439,628	444,024
22101 Materials - Office Supplies	0	0	0	404,713	404,713	408,760
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	29,915	29,915	30,214
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed Assets	0	0	0	250,000	250,000	252,500
31122 Other machinery - equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure assets	0	0	0	240,000	240,000	242,400
Financing:DDF Sources	53,725	53,725	53,725	1,475,031	1,461,831	1,476,449

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>
22 Use of goods and services	8,000	8,000	8,000	90,187	90,187	91,089
221 Use of goods and services	8,000	8,000	8,000	90,187	90,187	91,089
22107 Training - Seminars - Conferences	8,000	8,000	8,000	90,187	90,187	91,089
31 Non Financial Assets	45,725	45,725	45,725	1,384,844	1,371,644	1,385,360
311 Fixed Assets	45,725	45,725	45,725	800,180	786,980	794,850
31112 Non residential buildings	30,725	30,725	30,725	340,000	340,000	343,400
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure assets	15,000	15,000	15,000	360,180	346,980	350,450
312 Inventories	0	0	0	584,664	584,664	590,511
31222 Work - progress	0	0	0	584,664	584,664	590,511
Grand Total	112,210	112,210	112,210	5,837,970	6,004,818	6,099,158

**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 South District - Mankranso	1,097,556	337,630	674,315	2,109,501	7,203	340,710	61,000	408,912	212,000	30,000	0	770,000	0	529,815	1,634,844	2,164,659	5,067,970
Central Administration	435,891	152,366	318,960	907,217	7,203	336,710	0	343,912	0	30,000	0	0	0	90,187	10,000	100,187	1,524,214
Administration (Assembly Office)	435,891	152,366	318,960	907,217	7,203	336,710	0	343,912	0	30,000	0	0	0	90,187	10,000	100,187	1,524,214
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	10,000	272,438	282,438	0	0	61,000	61,000	0	0	0	0	0	391,853	1,065,280	1,457,133	1,800,571
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	10,000	272,438	282,438	0	0	61,000	61,000	0	0	0	0	0	391,853	1,065,280	1,457,133	1,800,571
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	117,611	40,000	45,000	202,611	0	4,000	0	4,000	212,000	0	0	0	0	4,000	156,664	160,664	579,275
Office of District Medical Officer of Health	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	4,000	56,664	60,664	70,664
Environmental Health Unit	117,611	30,000	45,000	192,611	0	4,000	0	4,000	212,000	0	0	0	0	0	100,000	100,000	508,611
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	443,778	46,724	0	490,502	0	0	0	0	0	0	0	770,000	0	32,775	0	32,775	523,277
	443,778	46,724	0	490,502	0	0	0	0	0	0	0	770,000	0	32,775	0	32,775	523,277
Physical Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	33,432	78,061	1,500	112,993	0	0	0	0	0	0	0	0	0	5,000	0	5,000	117,993
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	33,432	71,249	1,500	106,181	0	0	0	0	0	0	0	0	0	5,000	0	5,000	111,181
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	66,845	7,494	36,255	110,594	0	0	0	0	0	0	0	0	0	6,000	402,900	408,900	519,494
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000	20,000
Public Works	44,180	0	0	44,180	0	0	0	0	0	0	0	0	0	0	122,500	122,500	166,680
Water	14,830	0	0	14,830	0	0	0	0	0	0	0	0	0	6,000	260,400	266,400	281,230
Feeder Roads	0	7,494	36,255	43,749	0	0	0	0	0	0	0	0	0	0	0	0	43,749
Rural Housing	7,835	0	0	7,835	0	0	0	0	0	0	0	0	0	0	0	0	7,835
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 443,811
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2540101000	Ahafo Ano South District - Mankranso_Central Administration Administration (Assembly Office)						
Location Code	0616100	Ahafo Ano South - Mankranso						

Compensation of employees [GFS] 435,891

Objective	000000	Compensation of Employees						435,891
National Strategy	0000000	Compensation of Employees						435,891
Output	0000		Yr.1	Yr.2	Yr.3			435,891
			0	0	0			
Activity	000000		0.0	0.0	0.0			435,891

Wages and Salaries								386,117
21110	Established Position							382,871
2111001	Established Post							382,871
21112	Other Allowances							3,246
2111213	Night Watchman Allowance							1,623
2111245	Domestic Servants Allowance							1,623
Social Contributions								49,773
21210	National Insurance Contributions							49,773
2121001	13% SSF Contribution							49,773

Use of goods and services 7,920

Objective	070201	1.Ensure effective implementation of the Local Government Service Act						7,920
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						7,920
Output	0004	Travelling and transport requirements of the Assembly met every year	Yr.1	Yr.2	Yr.3			7,920
			1	1	1			
Activity	000048	Fuel Allowance	1.0	1.0	1.0			5,040

Use of goods and services								5,040
22105	Travel - Transport							5,040
2210509	Other Travel & Transportation							5,040

Activity	000049	Car Maintenance Allowance	1.0	1.0	1.0			2,880
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Use of goods and services								2,880
22105	Travel - Transport							2,880
2210509	Other Travel & Transportation							2,880

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>			343,912		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2540101000	Ahafo Ano South District - Mankranso_Central Administration Administration (Assembly Office)						
Location Code	0616100	Ahafo Ano South - Mankranso						

		Compensation of employees [GFS]				7,203
Objective	000000	Compensation of Employees				7,203
National Strategy	0000000	Compensation of Employees				7,203
Output	0000		Yr.1	Yr.2	Yr.3	7,203
Activity	000000		0	0	0	7,203
Wages and Salaries						6,374
21111 Non Established Position						6,374
211102 Monthly paid & casual labour						6,374
Social Contributions						829
21210 National Insurance Contributions						829
2121001 13% SSF Contribution						829
		Use of goods and services				290,200
Objective	030902	2. Enhance community participation in governance and decision-making				35,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				35,000
Output	0001	12 general Assembly meetings, 12 executive committee meetings and 96 sub-committee meetings organised by December 31, 2014	Yr.1	Yr.2	Yr.3	35,000
Activity	000011	Pay feeding & sitting allowance to Assembly members and Heads of Departments	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210905 Assembly Members Sitings All						30,000
Activity	000012	Pay T&T to Assembly members	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210511 Local travel cost						5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				3,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				3,000
Output	0001	Human resource capacity of the District Assembly improved by December 31, 2015	Yr.1	Yr.2	Yr.3	3,000
Activity	000011	Departmental Training	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210701 Training Materials						3,000
Objective	070102	2. Enhance civil society and private sector participation in governance				1,500
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance				1,500
Output	0001	NGO's and civil society groups supported annually	Yr.1	Yr.2	Yr.3	1,500
Activity	000012	Sports Development	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000

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

2210118 Sports, Recreational & Cultural Materials						1,000
Activity	000013	Medical expenses(unforeseen)	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210104 Medical Supplies						500
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				17,700
National Strategy	2010203	2.3 Expand the space for private sector investment and participation				7,000
Output	0002	Mineral exploration activities promoted in the district by December 31, 2015	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000012	Organise mineral exploration seminar/workshop in the district by December 31, 2015	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210702 Visits, Conferences / Seminars (Local)						3,000
Activity	000022	Prepare TV documentary/Brochure on minerals and other economic potential in the district annually	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				9,000
Output	0001	Tourism developed in the district by December 31, 2015	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000011	Prepare and publish a brochure on tourism in the district by December 31, 2013	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210801 Local Consultants Fees						5,000
Activity	000012	Four tourism centres established and developed by December 31, 2015	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22106 Repairs - Maintenance						4,000
2210615 Recreational Parks						4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,700
Output	0003	Professional services procured every year	Yr.1	Yr.2	Yr.3	1,700
			1	1	1	
Activity	000041	Legal charges	1.0	1.0	1.0	500
Use of goods and services						500
22108 Consulting Services						500
2210801 Local Consultants Fees						500
Activity	000042	Bank charges	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22111 Other Charges - Fees						1,200
2211101 Bank Charges						1,200
Objective	070201	1.Ensure effective implementation of the Local Government Service Act				223,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				223,200
Output	0003	Utilities, printed materials & stationery, and office facilities, supplies & accessories for the efficient running of district administration procured annually	Yr.1	Yr.2	Yr.3	19,900
			1	1	1	
Activity	000031	Electricity	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22102 Utilities						4,500
2210201 Electricity charges						4,500

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

Activity	000032	Water	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210202 Water				1,200
Activity	000033	Telecom services	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210203 Telecommunications				3,000
Activity	000034	Postal services	1.0	1.0	1.0	200
		Use of goods and services				200
		22102 Utilities				200
		2210204 Postal Charges				200
Activity	000035	Printed materials & stationery	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22101 Materials - Office Supplies				9,000
		2210101 Printed Material & Stationery				9,000
Activity	000036	Office facilities, supplies & accessories	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210102 Office Facilities, Supplies & Accessories				2,000
Output	0004	Travelling and transport requirements of the Assembly met every year	Yr.1	Yr.2	Yr.3	152,100
			1	1	1	
Activity	000041	Travelling allowance	1.0	1.0	1.0	11,700
		Use of goods and services				11,700
		22105 Travel - Transport				11,700
		2210511 Local travel cost				11,700
Activity	000042	Maintenance & Repairs of Official vehicles	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22105 Travel - Transport				18,000
		2210502 Maintenance & Repairs - Official Vehicles				18,000
Activity	000043	Running cost of official vehicles	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22105 Travel - Transport				40,000
		2210505 Running Cost - Official Vehicles				40,000
Activity	000044	Transfer grants	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210509 Other Travel & Transportation				5,000
Activity	000045	Other travel & transport allowance - officers cars	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		22105 Travel - Transport				11,000
		2210509 Other Travel & Transportation				11,000
Activity	000046	Fuel & m'tce of Grader	1.0	1.0	1.0	38,000
		Use of goods and services				38,000
		22105 Travel - Transport				38,000
		2210503 Fuel & Lubricants - Official Vehicles				38,000
Activity	000047	Fuel & m'tce of Tipper Truck	1.0	1.0	1.0	28,400
		Use of goods and services				28,400

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

		22105	Travel - Transport						28,400
		2210503	Fuel & Lubricants - Official Vehicles						28,400
Output	0005		Heads of decentralised departments meetings and meetings with some of the Assembly's stakeholders from outside the district organised quarterly every year	Yr.1	Yr.2	Yr.3			12,000
				1	1	1			
Activity	000051		Refreshment items	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22101	Materials - Office Supplies						10,000
		2210103	Refreshment Items						10,000
Activity	000052		Accommodation for guest from outside the district	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22105	Travel - Transport						2,000
		2210513	Local Hotel Accommodation						2,000
Output	0006		Maintenance works on office buildings, staff quarters, schools & nurseries and office equipment undertaken every year	Yr.1	Yr.2	Yr.3			28,000
				1	1	1			
Activity	000061		Maintenance of residential buildings	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22106	Repairs - Maintenance						4,000
		2210602	Repairs of Residential Buildings						4,000
Activity	000062		Maintenance of office buildings	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22106	Repairs - Maintenance						4,000
		2210603	Repairs of Office Buildings						4,000
Activity	000063		Maintenance of schools/nurseries	1.0	1.0	1.0			16,000
			Use of goods and services						16,000
		22106	Repairs - Maintenance						16,000
		2210613	Schools/Nurseries						16,000
Activity	000064		Maintenance of general 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
Output	0007		Annual celebrations organised	Yr.1	Yr.2	Yr.3			6,000
				1	1	1			
Activity	000071		National anniversaries - Farmers Day, Independence Day etc.	1.0	1.0	1.0			6,000
			Use of goods and services						6,000
		22109	Special Services						6,000
		2210902	Official Celebrations						6,000
Output	0008		Lands of the Assembly legally procured by December 31, 2014	Yr.1	Yr.2	Yr.3			2,000
				1	1	1			
Activity	000081		Engage surveyors to survey lands of the Assembly and process the documents for the lands	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22109	Special Services						2,000
		2210908	Property Valuation Expenses						2,000
Output	0011		Allowances of some key district functionaries paid every month	Yr.1	Yr.2	Yr.3			3,200
				1	1	1			
Activity	000111		Presiding member's monthly allowance	1.0	1.0	1.0			1,200
			Use of goods and services						1,200
		22109	Special Services						1,200
		2210904	Assembly Members Special Allow						1,200
Activity	000113		Traditional authority allowance	1.0	1.0	1.0			2,000
			Use of goods and services						2,000

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

2013

	22109	Special Services								2,000
	2210906	Unit Committee/T. C. M. Allow								2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								8,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management								8,000
Output	0001	Improve revenue generation by 10% by 2015	Yr.1	Yr.2	Yr.3					8,000
Activity	000080	Organise pay your levy campaign every year	1	1	1					2,000
		Use of goods and services								2,000
	22107	Training - Seminars - Conferences								2,000
	2210711	Public Education & Sensitization								2,000
Activity	000082	Procure value books every quarter	1.0	1.0	1.0					6,000
		Use of goods and services								6,000
	22101	Materials - Office Supplies								6,000
	2210101	Printed Material & Stationery								6,000
Objective	070601	1. Improve transparency and public access to information								1,800
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law								1,800
Output	0001	Adverts for bids for contract works and other publicity put up every quarter	Yr.1	Yr.2	Yr.3					1,800
Activity	000021	Adverts in the print media	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
Activity	000022	Public education and sensitisation on revenue mobilisation	1.0	1.0	1.0					300
		Use of goods and services								300
	22107	Training - Seminars - Conferences								300
	2210711	Public Education & Sensitization								300
Activity	000023	District Handbook	1.0	1.0	1.0					500
		Use of goods and services								500
	22108	Consulting Services								500
	2210801	Local Consultants Fees								500
Social benefits [GFS]										2,000
Objective	070201	1.Ensure effective implementation of the Local Government Service Act								2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								2,000
Output	0007	Annual celebrations organised	Yr.1	Yr.2	Yr.3					2,000
Activity	000072	End-of-year get-together	1.0	1.0	1.0					2,000
		Employer social benefits								2,000
	27311	Employer Social Benefits - Cash								2,000
	2731102	Staff Welfare Expenses								2,000
Other expense										44,510
Objective	070102	2. Enhance civil society and private sector participation in governance								1,500
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance								1,500
Output	0001	NGO's and civil society groups supported annually	Yr.1	Yr.2	Yr.3					1,500
Activity	000011	NGO and civil society group support	1.0	1.0	1.0					1,500
		Miscellaneous other expense								1,500

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

	28210	General Expenses							1,500	
	2821010	Contributions							1,500	
Objective	070201	1.Ensure effective implementation of the Local Government Service Act								37,010
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								37,010
Output	0001	Administrative performance enhanced by December 31, 2015	Yr.1	Yr.2	Yr.3				4,709	
			1	1	1					
Activity	000011	Contingency for administrative activities	1.0	1.0	1.0				4,709	
		Miscellaneous other expense							4,709	
	28210	General Expenses							4,709	
	2821006	Other Charges							4,709	
Output	0009	Community Initiated Programmes supported annually	Yr.1	Yr.2	Yr.3				9,800	
			1	1	1					
Activity	000091	Donations	1.0	1.0	1.0				9,800	
		Miscellaneous other expense							9,800	
	28210	General Expenses							9,800	
	2821009	Donations							9,800	
Output	0010	Staff welfare scheme implemented annually	Yr.1	Yr.2	Yr.3				1,500	
			1	1	1					
Activity	000101	Best worker awards	1.0	1.0	1.0				1,500	
		Miscellaneous other expense							1,500	
	28210	General Expenses							1,500	
	2821008	Awards & Rewards							1,500	
Output	0011	Allowances of some key district functionaries paid every month	Yr.1	Yr.2	Yr.3				21,000	
			1	1	1					
Activity	000112	Overtime allowance for drivers etc.	1.0	1.0	1.0				1,000	
		Miscellaneous other expense							1,000	
	28210	General Expenses							1,000	
	2821006	Other Charges							1,000	
Activity	000114	Commission collectors allowance	1.0	1.0	1.0				20,000	
		Miscellaneous other expense							20,000	
	28210	General Expenses							20,000	
	2821006	Other Charges							20,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								6,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management								6,000
Output	0001	Improve revenue generation by 10% by 2015	Yr.1	Yr.2	Yr.3				6,000	
			1	1	1					
Activity	000081	Pay ceded revenue to Area Councils every quarter	1.0	1.0	1.0				6,000	
		Miscellaneous other expense							6,000	
	28210	General Expenses							6,000	
	2821008	Awards & Rewards							6,000	

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 463,406
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2540101000	Ahafo Ano South District - Mankranso_Central Administration Administration (Assembly Office)						
Location Code	0616100	Ahafo Ano South - Mankranso						

Use of goods and services								94,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						10,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector						10,000
Output	0004	Rural Enterprises Project established in the district	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	00041	Business Advisory Centre set and operated in the district	1.0	1.0	1.0			10,000
Use of goods and services								10,000
	22101	Materials - Office Supplies						10,000
	2210102	Office Facilities, Supplies & Accessories						10,000
Objective	070201	1.Ensure effective implementation of the Local Government Service Act						50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						50,000
Output	0009	Community Initiated Programmes supported annually	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	000093	Support to Community Self-Help Projects	1.0	1.0	1.0			50,000
Use of goods and services								50,000
	22101	Materials - Office Supplies						50,000
	2210108	Construction Material						50,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						15,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						15,000
Output	0001	Effective monitoring and evaluation of programmes and projects achieved every year	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000011	Physical monitoring of project implementation	1.0	1.0	1.0			15,000
Use of goods and services								15,000
	22105	Travel - Transport						15,000
	2210503	Fuel & Lubricants - Official Vehicles						15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						9,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management						9,000
Output	0001	Improve revenue generation by 10% by 2015	Yr.1	Yr.2	Yr.3			9,000
			1	1	1			
Activity	000073	Train 60 revenue collectors by 31st March annually	1.0	1.0	1.0			3,000
Use of goods and services								3,000
	22107	Training - Seminars - Conferences						3,000
	2210701	Training Materials						3,000
Activity	000074	Provide requisite logistics for revenue collection by March 31, annually	1.0	1.0	1.0			2,000
Use of goods and services								2,000
	22101	Materials - Office Supplies						2,000
	2210112	Uniform and Protective Clothing						2,000
Activity	000075	Update existing revenue data annually	1.0	1.0	1.0			4,000
Use of goods and services								4,000

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

2013

	22107	Training - Seminars - Conferences							4,000
	2210701	Training Materials							4,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							5,000
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels							5,000
Output	0001	Socio-economic conditions of women improved by December 31, 2015	Yr.1	Yr.2	Yr.3				5,000
Activity	000011	Organise 10 no. workshops for women on participatory decision making process annually	1	1	1				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210701	Training Materials							5,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							5,000
National Strategy	7100104	1.4 Monitor private sector involvement in the provision of internal security							5,000
Output	0001	Security situation of the district improved by December 31, 2015	Yr.1	Yr.2	Yr.3				5,000
Activity	000012	Support the security services to perform efficiently	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22105	Travel - Transport							5,000
	2210503	Fuel & Lubricants - Official Vehicles							5,000
Other expense									50,446
Objective	070201	1.Ensure effective implementation of the Local Government Service Act							50,446
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							50,446
Output	0009	Community Initiated Programmes supported annually	Yr.1	Yr.2	Yr.3				50,446
Activity	000094	Contingency	1	1	1				50,446
		Miscellaneous other expense							50,446
	28210	General Expenses							50,446
	2821006	Other Charges							50,446
Non Financial Assets									318,960
Objective	070201	1.Ensure effective implementation of the Local Government Service Act							318,960
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							318,960
Output	0001	Administrative performance enhanced by December 31, 2015	Yr.1	Yr.2	Yr.3				170,172
Activity	000012	Procure Tipper Truck	1.0	1.0	1.0				170,172
		Fixed Assets							170,172
	31121	Transport - equipment							170,172
	3112101	Vehicle							170,172
Output	0002	Punctuality to work of District Assembly staff improved by December 31, 2015	Yr.1	Yr.2	Yr.3				148,788
Activity	000021	Complete 1 no. 3-bedroom residential accommodation for senior staff of the Assembly by 2013	1	1	1				148,788
		Fixed Assets							148,788
	31111	Dwellings							148,788
	3111103	Bungalows/Palace							148,788

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 005	HIPC Funds						Total By Funding 30,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2540101000	Ahafo Ano South District - Mankranso_Central Administration Administration (Assembly Office)						
Location Code	0616100	Ahafo Ano South - Mankranso						

Use of goods and services 30,000

Objective	070201	1.Ensure effective implementation of the Local Government Service Act						30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						30,000
Output	0009	Community Initiated Programmes supported annually						30,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000095	MP's HIPC funds to support community projects	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210108	Construction Material							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)						Total By Funding 142,898
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2540101000	Ahafo Ano South District - Mankranso_Central Administration Administration (Assembly Office)						
Location Code	0616100	Ahafo Ano South - Mankranso						

Use of goods and services 142,898

Objective	070201	1.Ensure effective implementation of the Local Government Service Act						142,898
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						142,898
Output	0009	Community Initiated Programmes supported annually						142,898
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000092	MP's assistance to community initiated projects in the constituency	1.0	1.0	1.0			142,898

Use of goods and services								142,898
22101	Materials - Office Supplies							142,898
2210108	Construction Material							142,898

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 10,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2540101000	Ahafo Ano South District - Mankranso_Central Administration Administration (Assembly Office)						
Location Code	0616100	Ahafo Ano South - Mankranso						

Non Financial Assets 10,000

Objective	070201	1.Ensure effective implementation of the Local Government Service Act						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0001	Administrative performance enhanced by December 31, 2015						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000013	Procure office furniture and equipment for the Human Resource Department of the Assembly by December 31, 2013	1.0	1.0	1.0			10,000

Fixed Assets								10,000
31122	Other machinery - equipment							10,000
3112208	Computers and accessories							10,000

Ahafo Ano South District - Mankranso

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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	<i>Total By Funding</i> 90,187	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2540101000	Ahafo Ano South District - Mankranso_Central Administration Administration (Assembly Office)		
Location Code	0616100	Ahafo Ano South - Mankranso		

					Use of goods and services	90,187
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				90,187
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				90,187
Output	0001	Human resource capacity of the District Assembly improved by December 31, 2015	Yr.1	Yr.2	Yr.3	90,187
Activity	000012	Capacity Building of Assembly Functionaries	1.0	1.0	1.0	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210701 Training Materials						42,720
Activity	000013	Capacity Building of Assembly Staff - 2012 DDF b/f	1.0	1.0	1.0	47,467
Use of goods and services						47,467
22107 Training - Seminars - Conferences						47,467
2210701 Training Materials						47,467
Total Cost Centre						1,524,214

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 61,000
Function Code	70980	Education n.e.c						
Organisation	2540302000	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education_						
Location Code	0616100	Ahafo Ano South - Mankranso						

Non Financial Assets 61,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						61,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						61,000
Output	0001	Educational infrastructure improved by 10% by December 31, 2015	Yr.1	Yr.2	Yr.3			61,000
			1	1	1			
Activity	000012	Rehabilitate 9 no. 3-unit classroom blocks by December 31, 2015	1.0	1.0	1.0			61,000

Fixed Assets								61,000
31112	Non residential buildings							61,000
3111205	School Buildings							61,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 282,438
Function Code	70980	Education n.e.c						
Organisation	2540302000	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education_						
Location Code	0616100	Ahafo Ano South - Mankranso						

Use of goods and services 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						10,000
Output	0002	Social and academic conditions of school children improved by December 31, 2015	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000021	Support the implementation of education programmes like STME clinics	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

Non Financial Assets 272,438

Objective	060101	1. Increase equitable access to and participation in education at all levels						272,438
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						272,438
Output	0001	Educational infrastructure improved by 10% by December 31, 2015	Yr.1	Yr.2	Yr.3			272,438
			1	1	1			
Activity	000014	Complete all on-going school projects by December 31, 2013	1.0	1.0	1.0			272,438

Inventories								272,438
31222	Work - progress							272,438
3122216	WIP-School Buildings							272,438

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled					Total By Funding	391,853
Function Code	70980	Education n.e.c						
Organisation	2540302000	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education_						
Location Code	0616100	Ahafo Ano South - Mankranso						

Use of goods and services 391,853

Objective	060101	1. Increase equitable access to and participation in education at all levels						391,853
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						391,853
Output	0002	Social and academic conditions of school children improved by December 31, 2015	Yr.1	Yr.2	Yr.3			391,853
			1	1	1			
Activity	000022	Implement school feeding programme in the district	1.0	1.0	1.0			391,853

Use of goods and services								391,853
22101	Materials - Office Supplies							391,853
2210113	Feeding Cost							391,853

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF					Total By Funding	1,065,280
Function Code	70980	Education n.e.c						
Organisation	2540302000	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education_						
Location Code	0616100	Ahafo Ano South - Mankranso						

Non Financial Assets 1,065,280

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,065,280
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						1,065,280
Output	0001	Educational infrastructure improved by 10% by December 31, 2015	Yr.1	Yr.2	Yr.3			1,065,280
			1	1	1			
Activity	000011	Construct 18 no. 3-unit classroom blocks by December 31, 2015	1.0	1.0	1.0			528,000

Inventories								528,000
31222	Work - progress							528,000
3122216	WIP-School Buildings							528,000

Activity	000013	Procure 2,400 dual desks and 200 teachers tables and chairs by December 31, 2015	1.0	1.0	1.0			66,000
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Fixed Assets								66,000
31131	Infrastructure assets							66,000
3113108	Purchase of Furniture & Fittings							66,000

Activity	000015	Construct 3 no. 3-unit classroom blocks with office and store by December 31, 2013 (DDF 2012 b/f)	1.0	1.0	1.0			240,000
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Fixed Assets								240,000
31112	Non residential buildings							240,000
3111205	School Buildings							240,000

Activity	000016	Rehabilitate 2 no. 4-unit classroom blocks with office and store by December 31, 2013 (DDF 2012 b/f)	1.0	1.0	1.0			100,000
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Fixed Assets								100,000
31112	Non residential buildings							100,000
3111205	School Buildings							100,000

Activity	000017	Procure 650 dual desk and 100 teachers tables & chairs by December 31, 2013 (DDF 2012 b/f)	1.0	1.0	1.0			131,280
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Fixed Assets								131,280
31131	Infrastructure assets							131,280
3113108	Purchase of Furniture & Fittings							131,280

Ahafo Ano South District - Mankranso

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

Total Cost Centre **1,800,571**

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	70721	General Medical services (IS)						
Organisation	2540401000	Ahafo Ano South District - Mankranso_Health_Office of District Medical Officer of Health_						
Location Code	0616100	Ahafo Ano South - Mankranso						

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	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						10,000
Output	0001	Access to health services improved by 10% by December 31, 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000017	Support to other Health programmes e.g. NID	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22105	Travel - Transport							10,000
2210503	Fuel & Lubricants - Official Vehicles							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 4,000
Function Code	70721	General Medical services (IS)						
Organisation	2540401000	Ahafo Ano South District - Mankranso_Health_Office of District Medical Officer of Health_						
Location Code	0616100	Ahafo Ano South - Mankranso						

Use of goods and services 4,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						4,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						4,000
Output	0001	Access to health services improved by 10% by December 31, 2015	Yr.1	Yr.2	Yr.3			4,000
Activity	000016	District Response Initiative on HIV/AIDS	1.0	1.0	1.0			4,000

Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210104	Medical Supplies							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 56,664
Function Code	70721	General Medical services (IS)						
Organisation	2540401000	Ahafo Ano South District - Mankranso_Health_Office of District Medical Officer of Health_						
Location Code	0616100	Ahafo Ano South - Mankranso						

Non Financial Assets 56,664

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						56,664
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						56,664
Output	0001	Access to health services improved by 10% by December 31, 2015	Yr.1	Yr.2	Yr.3			56,664
Activity	000011	Construct 3 no. CHPS compound by December 31, 2015	1.0	1.0	1.0			56,664

Inventories								56,664
31222	Work - progress							56,664
3122212	WIP-Clinics							56,664

Ahafo Ano South District - Mankranso

MTEF Budget Document

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

<i>Total Cost Centre</i>	70,664
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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						
Function Code	70740	Public health services						Total By Funding
Organisation	2540402000	Ahafo Ano South District - Mankranso_Health_Environmental Health Unit						117,611
Location Code	0616100	Ahafo Ano South - Mankranso						

Compensation of employees [GFS] 117,611

Objective	000000	Compensation of Employees						117,611
National Strategy	0000000	Compensation of Employees						117,611
Output	0000			Yr.1	Yr.2	Yr.3		117,611
				0	0	0		
Activity	000000			0.0	0.0	0.0		117,611

Wages and Salaries								104,080
21110	Established Position							104,080
2111001	Established Post							104,080
Social Contributions								13,530
21210	National Insurance Contributions							13,530
2121001	13% SSF Contribution							13,530

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						
Function Code	70740	Public health services						Total By Funding
Organisation	2540402000	Ahafo Ano South District - Mankranso_Health_Environmental Health Unit						4,000
Location Code	0616100	Ahafo Ano South - Mankranso						

Use of goods and services 4,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						4,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						4,000
Output	0002	High level of sanitation maintained at the District Assembly offices and grounds always		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	000012	Procure sanitation management materials every quarter		4.0	4.0	4.0		4,000

Use of goods and services								4,000
22103	General Cleaning							4,000
2210301	Cleaning Materials							4,000

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 75,000
Function Code	70740	Public health services							
Organisation	2540402000	Ahafo Ano South District - Mankranso_Health_Environmental Health Unit							
Location Code	0616100	Ahafo Ano South - Mankranso							

Use of goods and services 30,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation							30,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							30,000
Output	0001	Sanitary conditions in 12 major communities improved by December 31, 2015	Yr.1	Yr.2	Yr.3				30,000
Activity	000013	Sanitation Management	1	1	1				30,000

Use of goods and services									30,000
22102	Utilities								30,000
2210205	Sanitation Charges								30,000

Non Financial Assets 45,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation							45,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							45,000
Output	0001	Sanitary conditions in 12 major communities improved by December 31, 2015	Yr.1	Yr.2	Yr.3				45,000
Activity	000011	Construct 12 no. 12 - seater Aqua Privy public toilets in 12 communities by December 31, 2014	1	1	1				45,000

Inventories									45,000
31222	Work - progress								45,000
3122223	WIP-Toilets								45,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 010	SF							Total By Funding 212,000
Function Code	70740	Public health services							
Organisation	2540402000	Ahafo Ano South District - Mankranso_Health_Environmental Health Unit							
Location Code	0616100	Ahafo Ano South - Mankranso							

Use of goods and services 212,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation							212,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							212,000
Output	0001	Sanitary conditions in 12 major communities improved by December 31, 2015	Yr.1	Yr.2	Yr.3				212,000
Activity	000012	Fumigation & Sanitation	1	1	1				212,000

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			100,000
Function Code	70740	Public health services				
Organisation	2540402000	Ahafo Ano South District - Mankranso_Health Environmental Health Unit				
Location Code	0616100	Ahafo Ano South - Mankranso				
					Non Financial Assets	100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				100,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				100,000
Output	0001	Sanitary conditions in 12 major communities improved by December 31, 2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000014	Construct 2 no. 12-seater Aqua Privy Public Toilet by December 31, 2013 (DDF 2012 b/f)	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111303	Toilets				100,000
					Total Cost Centre	508,611

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 480,502
Function Code	70421	Agriculture cs						
Organisation	254060000	Ahafo Ano South District - Mankranso_Agriculture						
Location Code	0616100	Ahafo Ano South - Mankranso						

Compensation of employees [GFS] 443,778

Objective	000000	Compensation of Employees						443,778
National Strategy	0000000	Compensation of Employees						443,778
Output	0000			Yr.1	Yr.2	Yr.3		443,778
				0	0	0		
Activity	000000			0.0	0.0	0.0		443,778

Wages and Salaries								392,724
21110	Established Position							392,724
2111001	Established Post							392,724
Social Contributions								51,054
21210	National Insurance Contributions							51,054
2121001	13% SSF Contribution							51,054

Use of goods and services 36,724

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						36,724
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products						500
Output	0004	Consumption of locally produced foods promoted by December 31, 2012		Yr.1	Yr.2	Yr.3		500
				1	1	1		
Activity	000041	Promote the consumption of locally prepared foods		1.0	1.0	1.0		500

Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210701	Training Materials							500

National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						6,124
Output	0003	Administrative performance enhanced by December 31, 2013		Yr.1	Yr.2	Yr.3		6,124
				1	1	1		
Activity	000032	Water		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22102	Utilities							1,000
2210202	Water							1,000

Activity	000033	Printed materials and stationery		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

Activity	000034	Contract photocopies		1.0	1.0	1.0		500
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Use of goods and services								500
22108	Consulting Services							500
2210805	Consultants Materials and Consumables							500

Activity	000035	Minor maintenance and repairs of equipment		1.0	1.0	1.0		1,624
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Use of goods and services								1,624
22106	Repairs - Maintenance							1,624
2210606	Maintenance of General Equipment							1,624

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

Activity	000036	Fuel and lubricants for official vehicles	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210503 Fuel & Lubricants - Official Vehicles				2,000
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				24,500
Output	0002	Supervision, monitoring and evaluation improved by December, 2015	Yr.1	Yr.2	Yr.3	24,500
			1	1	1	
Activity	000023	Field supervision and management by District Director of Agriculture	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22105 Travel - Transport				4,000
		2210503 Fuel & Lubricants - Official Vehicles				4,000
Activity	000024	District Agric. Officer carry out monitoring and supervisory visits of staff	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22105 Travel - Transport				7,500
		2210503 Fuel & Lubricants - Official Vehicles				7,500
Activity	000025	Agric. Extension Agents carry out home and farm visits	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		22105 Travel - Transport				11,000
		2210503 Fuel & Lubricants - Official Vehicles				11,000
Activity	000026	Carry out maintenance of monitoring vehicle	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210502 Maintenance & Repairs - Official Vehicles				2,000
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				2,000
Output	0003	Administrative performance enhanced by December 31, 2013	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000031	Electricity for the office	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210201 Electricity charges				2,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				3,600
Output	0002	Supervision, monitoring and evaluation improved by December, 2015	Yr.1	Yr.2	Yr.3	3,600
			1	1	1	
Activity	000021	Conduct animal health extension and livestock disease surveillance	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22108 Consulting Services				1,800
		2210805 Consultants Materials and Consumables				1,800
Activity	000022	Vet clinic and treatment	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22101 Materials - Office Supplies				1,800
		2210104 Medical Supplies				1,800

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	70421	Agriculture cs						
Organisation	2540600000	Ahafo Ano South District - Mankranso_Agriculture						
Location Code	0616100	Ahafo Ano South - Mankranso						

Use of goods and services 10,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						10,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						10,000
Output	0003	Administrative performance enhanced by December 31, 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000037	Support to Agric. Programmes	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 022	Cocoa Contr						Total By Funding 770,000
Function Code	70421	Agriculture cs						
Organisation	2540600000	Ahafo Ano South District - Mankranso_Agriculture						
Location Code	0616100	Ahafo Ano South - Mankranso						

Use of goods and services 770,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						770,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						770,000
Output	0001	Production of major food and cash crops increased by 50,000 metric tonnes by December 31, 2015	Yr.1	Yr.2	Yr.3			770,000
Activity	000011	Undertake mass cocoa spraying annually	1	1	1			770,000

Use of goods and services								770,000
22109	Special Services							770,000
2210909	Operational Enhancement Expenses							770,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 32,775
Function Code	70421	Agriculture cs						
Organisation	254060000	Ahafo Ano South District - Mankranso_Agriculture						
Location Code	0616100	Ahafo Ano South - Mankranso						

								Use of goods and services	32,775
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							32,775
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							4,744
Output	0005	Enhance the adoption of improved technologies by small-scale farmers to increase yields of maize, cassava, yam, etc by December 31, 2015	Yr.1	Yr.2	Yr.3		4,744		
Activity	000051	Organize 36 educational forums on new hybrid maize varieties by September 2013	1.0	1.0	1.0		3,344		
Use of goods and services								3,344	
22107 Training - Seminars - Conferences								3,344	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,344	
Activity	000056	Distribute 5000 bundles of improved cassava planting materials to 1500 farmers from cassava seed farms by September 2013	1.0	1.0	1.0		1,400		
Use of goods and services								1,400	
22101 Materials - Office Supplies								1,400	
2210110 Specialised Stock								1,400	
National Strategy	3010116	1.16. Build capacity to develop more breeders							1,784
Output	0006	Increase incomes from livestock rearing by men and women by 10% and 20% respectively by the end of 2015	Yr.1	Yr.2	Yr.3		1,784		
Activity	000061	Organize 2 workshops to train 100 livestock farmers on poultry and livestock vaccination management and improved production technology by December 2013	1.0	1.0	1.0		1,784		
Use of goods and services								1,784	
22107 Training - Seminars - Conferences								1,784	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,784	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							2,220
Output	0003	Administrative performance enhanced by December 31, 2013	Yr.1	Yr.2	Yr.3		2,220		
Activity	000038	4 DADU carry out listing, interviewing farm owners, farm measurement and yield estimates of major crops by December 31, 2013	1.0	1.0	1.0		2,220		
Use of goods and services								2,220	
22107 Training - Seminars - Conferences								2,220	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,220	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							4,910
Output	0005	Enhance the adoption of improved technologies by small-scale farmers to increase yields of maize, cassava, yam, etc by December 31, 2015	Yr.1	Yr.2	Yr.3		4,910		
Activity	000054	Establish 10 1-acre demonstration plots each of maize and rice by December 2013	1.0	1.0	1.0		4,910		
Use of goods and services								4,910	
22101 Materials - Office Supplies								4,910	
2210120 Purchase of Petty Tools/Implements								4,910	
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							1,537
Output	0005	Enhance the adoption of improved technologies by small-scale farmers to increase yields of maize, cassava, yam, etc by December 31, 2015	Yr.1	Yr.2	Yr.3		1,537		
Activity	000057	Train 100 producers, processors, and marketers in post-harvest handling of grains and tubers by December 31, 2013	1.0	1.0	1.0		1,537		
Use of goods and services								1,537	
22107 Training - Seminars - Conferences								1,537	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,537	

Ahafo Ano South District - Mankranso

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

National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing					15,030
Output	0005	Enhance the adoption of improved technologies by small-scale farmers to increase yields of maize, cassava, yam, etc by December 31, 2015	Yr.1	Yr.2	Yr.3		15,030
			1	1	1		
Activity	000052	Organize 2 workshops on group dynamics and basic book keeping for 120 group leaders by December 2013	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
	22107	Training - Seminars - Conferences					2,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,400
Activity	000053	Train 400 farmers and agro-chemical dealers in the handling and usage of agro-chemical and sprayer calibration	1.0	1.0	1.0		6,644
		Use of goods and services					6,644
	22107	Training - Seminars - Conferences					6,644
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					6,644
Activity	000058	Organize 1 district RELC planning session by July 2013	1.0	1.0	1.0		1,354
		Use of goods and services					1,354
	22107	Training - Seminars - Conferences					1,354
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,354
Activity	000059	Organize 8 monthly trainings for 32 DADU staff on improved technologies by December 2013	1.0	1.0	1.0		4,632
		Use of goods and services					4,632
	22107	Training - Seminars - Conferences					4,632
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					4,632
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme					2,550
Output	0005	Enhance the adoption of improved technologies by small-scale farmers to increase yields of maize, cassava, yam, etc by December 31, 2015	Yr.1	Yr.2	Yr.3		2,550
			1	1	1		
Activity	000055	Organize 10 field days for 200 farmers undertaking block farm and youth in agriculture by December 2013	1.0	1.0	1.0		2,550
		Use of goods and services					2,550
	22101	Materials - Office Supplies					2,550
	2210120	Purchase of Petty Tools/Implements					2,550
Total Cost Centre							1,293,277

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	3,147
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2540702000	Ahafo Ano South District - Mankranso_Physical Planning_Town and Country Planning				
Location Code	0616100	Ahafo Ano South - Mankranso				
Use of goods and services					2,985	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,985
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				500
Output	0001	Increased public participation in planning process by December 2013	Yr.1	Yr.2	Yr.3	500
Activity	000011	Organize education for 2 communities on street naming by December 2013	1.0	1.0	1.0	500
Use of goods and services					500	
22107 Training - Seminars - Conferences					500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					500	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,485
Output	0002	Improve human resource development/ capacity building by December 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000021	Train all staff in Geographic Information Systems (GIS) by December 2013	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	Improve service delivery by December 2013	Yr.1	Yr.2	Yr.3	1,485
Activity	000031	Procure printed materials and stationary by the end of December 2013	1.0	1.0	1.0	800
Use of goods and services					800	
22101 Materials - Office Supplies					800	
2210101 Printed Material & Stationery					800	
Activity	000032	Make provision for transport facility for monitoring of projects by December 2013	1.0	1.0	1.0	200
Use of goods and services					200	
22105 Travel - Transport					200	
2210509 Other Travel & Transportation					200	
Activity	000033	Maintain and repair all drawing tables by December 2013	1.0	1.0	1.0	485
Use of goods and services					485	
22106 Repairs - Maintenance					485	
2210604 Maintenance of Furniture & Fixtures					485	
Non Financial Assets					162	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				162
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				162
Output	0003	Improve service delivery by December 2013	Yr.1	Yr.2	Yr.3	162
Activity	000034	Acquire UPS for office computers by December 2013	1.0	1.0	1.0	162
Fixed Assets					162	
31122 Other machinery - equipment					162	
3112208 Computers and accessories					162	
Total Cost Centre					3,147	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG	<i>Total By Funding</i>			41,242			
Function Code	71040	Family and children							
Organisation	2540802000	Ahafo Ano South District - Mankranso_Social Welfare & Community Development_Social Welfare							
Location Code	0616100	Ahafo Ano South - Mankranso							

Compensation of employees [GFS] 33,432

Objective	000000	Compensation of Employees				33,432	
National Strategy	0000000	Compensation of Employees				33,432	
Output	0000		Yr.1	Yr.2	Yr.3	33,432	
			0	0	0		
Activity	000000		0.0	0.0	0.0	33,432	

Wages and Salaries						33,432	
21110	Established Position					33,432	
2111001	Established Post					33,432	

Use of goods and services 6,310

Objective	060104	4. Improve access to quality education for persons with disabilities				2,360	
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis				2,000	
Output	0001	Socio-economic conditions of the vulnerable and the excluded improved by December 31, 2015	Yr.1	Yr.2	Yr.3	2,000	
			1	1	1		
Activity	000012	Conduct public education on the PWD Act 715 of 2006 in 10 selected communities	1.0	1.0	1.0	2,000	

Use of goods and services						2,000	
22101	Materials - Office Supplies					2,000	
2210101	Printed Material & Stationery					2,000	

National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				360	
Output	0001	Socio-economic conditions of the vulnerable and the excluded improved by December 31, 2015	Yr.1	Yr.2	Yr.3	360	
			1	1	1		
Activity	000013	Provide personal welfare services to 30 needy persons (i.e provision of T & T, etc) by December 2013	1.0	1.0	1.0	360	

Use of goods and services						360	
22105	Travel - Transport					360	
2210511	Local travel cost					360	

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				3,950	
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements				3,950	
Output	0003	Rights of the child promoted by December 31, 2015	Yr.1	Yr.2	Yr.3	3,950	
			1	1	1		
Activity	000031	Make routine visits and inspection to 20 day care centres to find out whether they are operating within set standards	1.0	1.0	1.0	1,000	

Use of goods and services						1,000	
22105	Travel - Transport					1,000	
2210503	Fuel & Lubricants - Official Vehicles					1,000	

Activity	000032	Reactivate the non-functional district child panels	1.0	1.0	1.0	1,200	
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Use of goods and services						1,200	
22105	Travel - Transport					1,200	
2210511	Local travel cost					1,200	

Activity	000034	Sensitize 30 selected communities in the district on rights of the child by December 2013	1.0	1.0	1.0	900	
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Use of goods and services						900	
22101	Materials - Office Supplies					900	

Ahafo Ano South District - Mankranso

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

2210101 Printed Material & Stationery						900
Activity	000035	Provide supportive service to 50 street children with the view to reclaiming them from waywardness by December 2013	1.0	1.0	1.0	850
Use of goods and services						850
22107 Training - Seminars - Conferences						850
2210711 Public Education & Sensitization						850
Non Financial Assets						1,500
Objective	060104	4. Improve access to quality education for persons with disabilities				1,500
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis				1,500
Output	0002	Office equipment for efficient performance procured by December 31, 2013	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000021	Procure computer and accessories by December 31, 2013	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112208 Computers and accessories						1,500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)	Total By Funding			64,939
Function Code	71040	Family and children				
Organisation	2540802000	Ahafo Ano South District - Mankranso_Social Welfare & Community Development_Social Welfare				
Location Code	0616100	Ahafo Ano South - Mankranso				
Use of goods and services						64,939
Objective	060104	4. Improve access to quality education for persons with disabilities				64,939
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis				64,939
Output	0001	Socio-economic conditions of the vulnerable and the excluded improved by December 31, 2015	Yr.1	Yr.2	Yr.3	64,939
			1	1	1	
Activity	000011	Support for people with disabilities	1.0	1.0	1.0	64,939
Use of goods and services						64,939
22108 Consulting Services						64,939
2210805 Consultants Materials and Consumables						64,939
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled	Total By Funding			5,000
Function Code	71040	Family and children				
Organisation	2540802000	Ahafo Ano South District - Mankranso_Social Welfare & Community Development_Social Welfare				
Location Code	0616100	Ahafo Ano South - Mankranso				
Use of goods and services						5,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				5,000
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements				5,000
Output	0003	Rights of the child promoted by December 31, 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000033	Intensify campaign against child labour	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
Total Cost Centre						111,181

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	6,812
Function Code	70620	Community Development				
Organisation	2540803000	Ahafo Ano South District - Mankranso_Social Welfare & Community Development_Community Development				
Location Code	0616100	Ahafo Ano South - Mankranso				
Use of goods and services					6,812	
Objective	070102	2. Enhance civil society and private sector participation in governance				6,812
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				5,192
Output	0001	Community leaders participation in governance enhanced by December 31, 2015	Yr.1	Yr.2	Yr.3	2,620
Activity	000011	Sensitize 20 communities to undertake community initiated projects by December 2013	1	1	1	1,200
Use of goods and services					1,200	
22105 Travel - Transport					1,200	
2210511 Local travel cost					1,200	
Activity	000012	Train 100 unit committee members to initiate self-help projects in 20 communities by December 31, 2013	1.0	1.0	1.0	1,420
Use of goods and services					1,420	
22107 Training - Seminars - Conferences					1,420	
2210708 Refreshments					1,420	
Output	0002	Empower citizens to facilitate the development agenda of communities by December 2015	Yr.1	Yr.2	Yr.3	2,080
Activity	000021	Organize 20 communal labour in 20 communities by December 2013	1.0	1.0	1.0	1,200
Use of goods and services					1,200	
22101 Materials - Office Supplies					1,200	
2210103 Refreshment Items					1,200	
Activity	000022	Train 100 women in 10 communities to embark on income generating activities by December 2013	1.0	1.0	1.0	880
Use of goods and services					880	
22107 Training - Seminars - Conferences					880	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					880	
Output	0003	Improve work efficiency in report writing	Yr.1	Yr.2	Yr.3	492
Activity	000031	Procure stationary to augment preparation of various reports by December 31, 2013	1.0	1.0	1.0	492
Use of goods and services					492	
22101 Materials - Office Supplies					492	
2210101 Printed Material & Stationery					492	
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				1,620
Output	0002	Empower citizens to facilitate the development agenda of communities by December 2015	Yr.1	Yr.2	Yr.3	1,620
Activity	000023	Organize review meeting for 100 participants to discuss community participation in development process by December 2013	1.0	1.0	1.0	1,620
Use of goods and services					1,620	
22107 Training - Seminars - Conferences					1,620	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,620	
Total Cost Centre					6,812	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 902	Pooled				<i>Total By Funding</i>	20,000
Function Code	70610	Housing development					
Organisation	2541001000	Ahafo Ano South District - Mankranso_Works_Office of Departmental Head					
Location Code	0616100	Ahafo Ano South - Mankranso					

							Non Financial Assets	20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					20,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					20,000	
Output	0001	Procure office furniture and equipment for the Works Department by December 31, 2013	Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Procure office furniture and equipment for the Works Department by December 31, 2013	1	1	1		20,000	
Fixed Assets								20,000
31131 Infrastructure assets								20,000
3113108 Purchase of Furniture & Fittings								20,000
							Total Cost Centre	20,000

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 44,180
Function Code	70610	Housing development						
Organisation	2541002000	Ahafo Ano South District - Mankranso_Works_Public Works_						
Location Code	0616100	Ahafo Ano South - Mankranso						

Compensation of employees [GFS] 44,180

Objective	000000	Compensation of Employees						44,180
National Strategy	0000000	Compensation of Employees						44,180
Output	0000			Yr.1	Yr.2	Yr.3		44,180
				0	0	0		
Activity	000000			0.0	0.0	0.0		44,180

Wages and Salaries								39,097
21110	Established Position							39,097
2111001	Established Post							39,097
Social Contributions								5,083
21210	National Insurance Contributions							5,083
2121001	13% SSF Contribution							5,083

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 122,500
Function Code	70610	Housing development						
Organisation	2541002000	Ahafo Ano South District - Mankranso_Works_Public Works_						
Location Code	0616100	Ahafo Ano South - Mankranso						

Non Financial Assets 122,500

Objective	050501	6. Provide adequate and reliable power to meet the needs of Ghanaians and for export						122,500
National Strategy	5050110	1.10 Complete and operationalise on-going power projects						122,500
Output	0001	Procure 350 low tension electric poles to support rural electrification by December 31, 2013 (DDF 2012 b/f)		Yr.1	Yr.2	Yr.3		122,500
				1	1	1		
Activity	000001	Procure 350 low tension electric poles to support rural electrification by December 31, 2013		1.0	1.0	1.0		122,500

Fixed Assets								122,500
31131	Infrastructure assets							122,500
3113101	Electrical Networks							122,500

Total Cost Centre 166,680

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						
Function Code	70630	Water supply						Total By Funding 14,830
Organisation	2541003000	Ahafo Ano South District - Mankranso_Works_Water_						
Location Code	0616100	Ahafo Ano South - Mankranso						

Compensation of employees [GFS] 14,830

Objective	000000	Compensation of Employees						14,830
National Strategy	0000000	Compensation of Employees						14,830
Output	0000			Yr.1	Yr.2	Yr.3		14,830
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,830

Wages and Salaries								13,124
21110	Established Position							13,124
2111001	Established Post							13,124
Social Contributions								1,706
21210	National Insurance Contributions							1,706
2121001	13% SSF Contribution							1,706

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						
Function Code	70630	Water supply						Total By Funding 226,000
Organisation	2541003000	Ahafo Ano South District - Mankranso_Works_Water_						
Location Code	0616100	Ahafo Ano South - Mankranso						

Use of goods and services 6,000

Objective	051102	2. Accelerate the provision of affordable and safe water						6,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						6,000
Output	0001	Access to portable water improved by 10% by December 2015		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000012	Organise 6 workshops for WATSAN committee members on proper management on water facilities by December 31, 2014		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210701	Training Materials							6,000

Non Financial Assets 220,000

Objective	051102	2. Accelerate the provision of affordable and safe water						220,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						220,000
Output	0001	Access to portable water improved by 10% by December 2015		Yr.1	Yr.2	Yr.3		220,000
				1	1	1		
Activity	000011	Construct 60 no. boreholes fitted with pumps by December 31, 2014		1.0	1.0	1.0		220,000

Fixed Assets								220,000
31131	Infrastructure assets							220,000
3113110	Water Systems							220,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				<i>Total By Funding</i>
Function Code	70630	Water supply				40,400
Organisation	2541003000	Ahafo Ano South District - Mankranso_Works_Water_				
Location Code	0616100	Ahafo Ano South - Mankranso				
Non Financial Assets						40,400
Objective	051102	2. Accelerate the provision of affordable and safe water				40,400
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				40,400
Output	0001	Access to portable water improved by 10% by December 2015	Yr.1	Yr.2	Yr.3	40,400
Activity	000013	Construct 3 no. boreholes fitted with pumps by December 31, 2013 (DDF 2012 b/f)	1.0	1.0	1.0	36,000
Fixed Assets						36,000
31131 Infrastructure assets						36,000
3113110 Water Systems						36,000
Activity	000014	Procure 2 no. Mark II water pumps by December 31, 2013 (DDF 2012 b/f)	1.0	1.0	1.0	4,400
Fixed Assets						4,400
31131 Infrastructure assets						4,400
3113110 Water Systems						4,400
Total Cost Centre						281,230

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>	43,749
Function Code	70451	Road transport				
Organisation	2541004000	Ahafo Ano South District - Mankranso_Works_Feeder Roads				
Location Code	0616100	Ahafo Ano South - Mankranso				
Use of goods and services						7,494
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				7,494
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				7,494
Output	0002	Printed materials and stationery for the running of the office procured annually	Yr.1	Yr.2	Yr.3	1,000
Activity	000021	Procure printed material and stationery for the office quarterly	1	1	1	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Output	0003	Office equipment, furniture and computers procured by December 31, 2013	Yr.1	Yr.2	Yr.3	6,494
Activity	000031	Procure hand-held Geographical Positional Systems (GPS) by December 31, 2013	1	1	1	6,494
Use of goods and services						6,494
22101 Materials - Office Supplies						6,494
2210102 Office Facilities, Supplies & Accessories						6,494
Non Financial Assets						36,255
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				36,255
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				36,255
Output	0001	Feeder roads in the district improved by December 31, 2015	Yr.1	Yr.2	Yr.3	36,255
Activity	000001	General road maintenance works	1	1	1	36,255
Fixed Assets						36,255
31113 Other structures						36,255
3111301 Roads						36,255
Total Cost Centre						43,749

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> 7,835
Function Code	70610	Housing development						
Organisation	2541005000	Ahafo Ano South District - Mankranso_Works_Rural Housing_						
Location Code	0616100	Ahafo Ano South - Mankranso						

							Compensation of employees [GFS]	7,835
Objective	000000	Compensation of Employees						7,835
National Strategy	0000000	Compensation of Employees						7,835
Output	0000				Yr.1	Yr.2	Yr.3	7,835
					0	0	0	
Activity	000000				0.0	0.0	0.0	7,835

Wages and Salaries								7,835
21110	Established Position							7,835
2111001	Established Post							7,835

Total Cost Centre 7,835

Total Vote 5,837,970