



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KWABRE EAST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Ashanti Region

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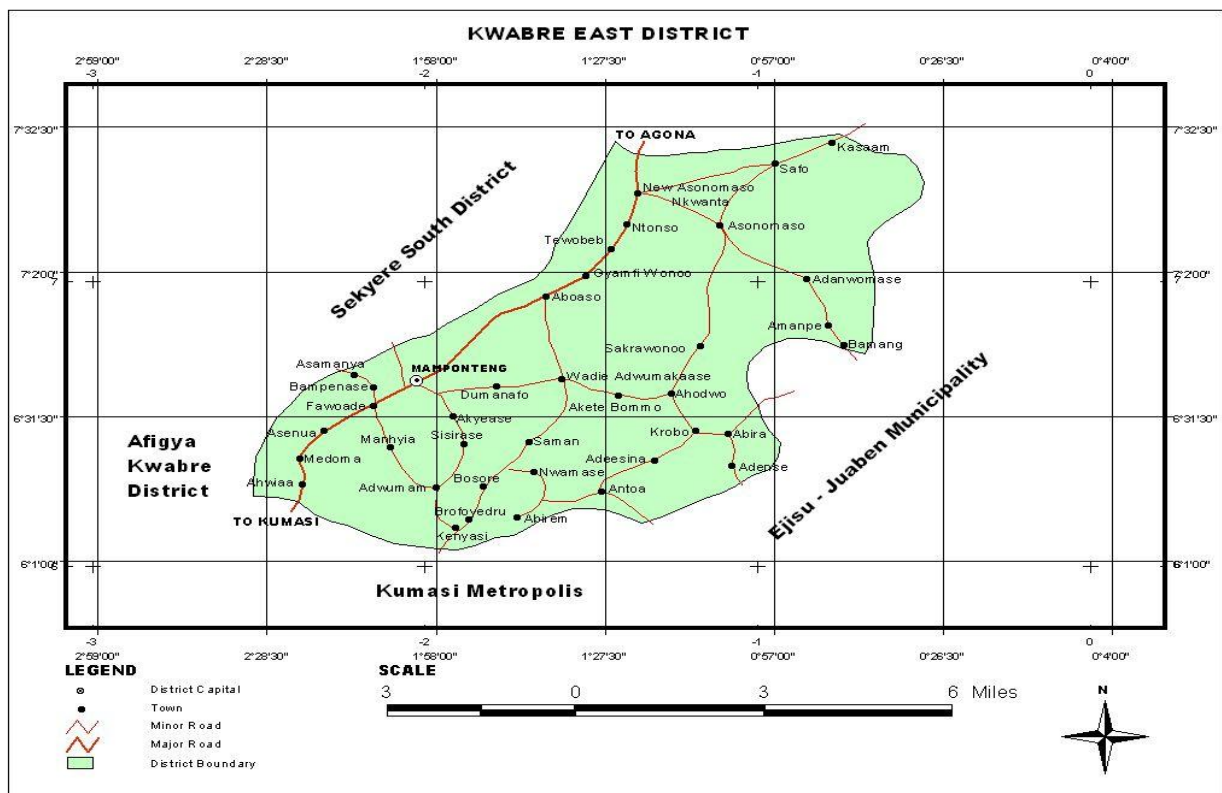
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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

The District Assembly

1. The District became Kwabre East District after the creation of Afigya Kwabre District in 2008. A legislative instrument 1894, 2007 created the Kwabre East District Assembly. In addition to exercising political and administrative authority, the District Assembly, according to Local Government Act 1993 Act 462 is empowered to provide guidance, give direction and to supervise all other administrative responsibilities in the District.
2. It shares common boundaries with Sekyere South District to the North; Kumasi Metropolis to the South; Ejisu Juaben District to the East and Afigya Kwabre District to the West. The District has a population of 115,556 with males being 55,106 (47.7%) and females 60,450 (52.3%)
3. The District has a total land area of 148 square kilometers constituting about 0.6% of the total land area of Ashanti Region. There are forty-two (42) settlements, one (1) Parliamentary Constituency, two (2) Town Councils and four (4) Area Councils.



Vision

4. The Kwabre East District Assembly exists to be a sterling provider of:
 - Humane Administration
 - Development oriented programmes and projects in the Ashanti Region

Mission Statement

5. Kwabre East District Assembly exists:
 - To improve upon the quality of life of the people in the district through the formulation and implementation of policies that will make the district number one tourist destination in Ashanti
 - To promote quality education
 - To improve access to potable water within the context of community participation
 - To improve access to quality healthcare

Kwabre East District Goal

6. The District goal under the Shared Growth and Development Agenda (2010-2013) is to ensure that all people in the District have access to basic social services such as health care, education and to create an enabling environment for job creation, poverty reduction and the protection of the vulnerable and excluded within the society.

Key Focus Areas of the 2013 Budget

7. In line with the Ghana Shared Growth and Development Agenda, the Assembly has identified key development Areas and policy objectives which form the basis for the preparation of the 2013 Composite Budget. These include:
 - Ensure effective implementation of the Local Government Service Act.
 - Ensure efficient internal revenue generation and transparency in local resource management.
 - Increase equitable access to and participation in education at all levels
 - Improve governance and strengthen efficiency and effectiveness in health service delivery.
 - Accelerate the provision and improve environmental sanitation.

- Increase agricultural competitiveness and enhance integration into domestic and international markets.
- Accelerate the provision of affordable and drinkable safe water.

Key Strategies

- Strengthen the capacity of MMDAs for accountabilities, effective performance and service delivery.
- Strengthen existing sub-district structures to ensure effective operation.
- Strengthen institution responsible for coordinating planning at all levels and ensure their effective linkage with the budget.
- Improve institutional capacity of the security agencies including the Police, Immigration service, Prisons and Narcotic cooperation.
- Strengthen the capacity of MMDAs for accountable, effective performance and service delivery.
- Integrate and Institutionalize district level planning and budgeting through participatory process at all levels.
- Build the capacity of MMDAs to implement the public expenditure management framework.
- Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access.
- Implement District Composite Budgeting.
- Revaluation of property rates and strengthening of tax collection system.
- Strengthen the revenue bases of the District Assembly.
- Strengthen M & E capacity and coordination at all level.

STATUS OF 2012 COMPOSITE BUDGET IMPLEMENTATION.

Financial Performance As At 31/12/12

Table 1: Revenue Performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at Dec 31 st 2012						
REVENUE Items	2011 budget	Actual As at Dec, 2011	2012 budget	Actual As at Dec 31st, 2012	Variance	%
	GHC	GHC	GHC	GHC	GHC	
Total IGF	656,850	489,285.9	669,597.6	584,123.23	85,474.37	87.23
GOG Transfers						
Compensation	518,003.10	606,542.10	939,030	1,166,848.68	(227,818.68)	124.26
Goods and services	994,400.00	804,514.70	563,697	563,183	563,183	50.02
Assets	3,586,966	1,637,112	3,586,966	1,637,112	1,949,854	45.64
DACF	2,129,092	518,068.70	2,270,093.32	684,940.71	1,585,152.61	30.17
DDF	600,000	551,554.80	800,000	689,738.70	110,261.30	86.22
Other donor transfers	1,310,000	1,102,702	962,611.08	860,846.54	101,764.54	89.42

8. Looking at the performance table above on IGF, the total collection as at 31st Dec 2012 was GHC584, 123.23 representing 87.23% as against estimated amount of GHC 669,597.60. The DACF which is also a major

source of funding to the Assembly recorded 30.17% of the budgeted figure as at 31st Dec, 2012 .The high short fall in DACF was due to high deductions from the common fund secretariat and untimely release of funds from the central government.

Table 2: Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31st, 2012	Variance	%
	GHC	GHC	GHC	
Compensation	939,030.00	1,166,848.68	(227,818.68)	124.26
Goods and services	1,126,880.00	444,890.00	681,990.00	60.52
Assets	3,675,422.00	2,572,570.12	1,102,851.88	69.99
TOTAL	5,741,332.00	4,184,308.80	1,557,023.20	72.88

Explanation of the Variances

9. As at Dec 31st 2012 the actual total expenditure amounted to GHC 4,184,308.80 as against GHC 5,741,332.00 estimated expenditure. Representing 72.88%. The low inflow of external funds such as the Common Fund made it impossible to commit funds to these sectors like goods and services and asserts.
10. The performance variance for compensation shows a positive trend due to the implementation of single span policy. The goods and service and assets performance was low due to shortfall in the release of DACF and excessive delay in the release of central government grants to decentralised departments.

11. Most of the expenditure for goods and service was recurrent; key among them were fuel procurement, maintenance of assembly vehicles, refreshment of official guest and training programmes.

Details of MMDA Departments Expenditure

12. The table below shows the expenditure performance of the Departments of the Assembly as at 31st Dec, 2012.

Table 3: Central Administration performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at Dec. 31 st 2012				
Expenditure Items	2012 budget	Actual As at Dec 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	499,461.00	599,387.89	(99,926.89)	120.00
Goods and services	986,710.00	532,517.00	454,193.00	53.97
Assets	294,776.00	49,944.00	244,832.00	16.94
TOTAL	1,780,947.00	1,181,848.89	599,098.11	66.36

13. Reason for high performance of Compensation: The increase in salaries of workers as a result of the implementation of the Single Spine Salary contributed significantly to the high variance for Compensation as at Dec 30, 2012. Low performance in Assess and Goods and Services was due to the poor inflow of DACF and other Donor transfers.

Table 4: Department of Agriculture performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at Dec 31 st 2012				
Expenditure Items	2012 budget	Actual As at Dec 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	330,918.00	396,810.47	(65,892.47)	119.91
Goods and services	11,900.00	6,968.00	4,932.00	58.55
Assets	27,500.00	6,957.00	6,957.00	25.29
TOTAL	370,318.00	320,159.79	50,158.21	86.45

Explanation of the variances

14. Reasons for low expenditure performance: Compensation of employees recorded 119.91% due to the implementation of single spine. Lack of commitment by the Assembly to use portion of the internally generated funds for development projects attributed to the low performance in Goods & Services and assets.

Table 5: Department Of Social Welfare and Community Development

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance as at 31 Dec, 2012				
Expenditure Items	2012 budget	Actual As at June 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	34,025.00	41,100.00	(7,075.00)	120.79
Goods and services	10,289.00	250.00	10,039.00	2.43
Assets	-	-	-	
Total	44,314.00	41,350.00	2,964.00	93.24

15. Reason for variance; The low inflow of external funds such as the Common Fund made it impossible to commit funds to this sector for goods and services and assets. The high Performance in salaries was due to the fact that the Social welfare and Community Development were migrated into single spine.

Table 6: Works Department performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at Dec 31 st 2012				
Expenditure Items	2012 budget	Actual As at June 31st, 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	-	-	-	-
Goods and services	315.00	600.00	-285.00	190.45
Assets	273,683.00	143,846.00	129,837.00	52.66
TOTAL	278,411.00	144,446	133,965.00	51.89

Explanation of the variances

- Expenditure on Goods and Services exceeded the target. This was due to the numerous monitoring of projects embarked upon by the works department. We therefore did re-allocation of funds to cater for the excess expenditure.

Table 7: Physical Planning performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at Dec, 31 st 2012				
Expenditure Items	2012 budget	Actual As at Dec 31st, 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	70,033.00	78,992.04	(8,959.04)	112.79
Goods and services			0	0
Assets	0	0	0	0
TOTAL	70,033.00	78,992.04	(8,959.04)	112.79

17. Explanation of the variances: No Allocation was made for Town and Country Department. Their expenditure was included in the central administration budget. Compensation exceeded the budget due the implementation of single spine

Table 8: Trade, Industry and Tourism performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Trade, Industry and Tourism				
Performance as at 31 Dec, 2012				
Expenditure Items	2012 budget	Actual As at Dec 31st, 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	-	-	-	
Goods and services	5,400.00	1,535.00	3,865.00	28.42
Assets	90,000.00	57,700.00	32,300.00	64.11
TOTAL	95,400.00	59,235.00	36,165.00	62.10

18. Explanation of the variances: The Assembly was not able to achieve 100% target expenditure due to poor inflow of the expected revenue.

Table 9: Education, Youth and Sports performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports (schedule 2)				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual As at Dec 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and services	27,413	23,970	3,443	87.44
Assets	2,180,251	887,536	1,292,715	40.71
TOTAL	2,207,664	911,506	1,296,158	41.38

19. The performance for compensation could not be assessed because the department is not part of schedule one. The high percentage achievement under goods and services was attributed to the central government transfer for the school feeding programme. On the contrary the low performance of assets was due to shortfall in the release of the District share of the DACF and low donor support.

Table 10: Disaster Prevention performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 31Dec 31 st 2012				
Expenditure Items	2012 budget	Actual As at Dec 31st, 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	0	0	0	-
Goods and services	14,000.00	825.00	13,175.00	5.89
Assets	0	0	0	-
TOTAL	14,000.00	825.00	13,175.00	5.89

20. The low performance in expenditure was due to the prevention of disaster embark upon by NADMO.

NON-FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION

NON-FINANCIAL PERFORMANCE

21. The table below shows the key achievement as a result of acquisition of assets or investment activities.

Activity	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SERVICES			
Education			
1. Construction of 1 No. 3 Unit Classroom Block at Amape	3 Unit Classroom Blk Constructed	Increased in school enrollment	The project had been successfully completed and handed over.
2. Manufacture and Supply of 1200 No. Mono desk for basic schools, District Wide	Mono desk Supplied	Pupils do not sit on the floor to learn	The project had been successfully completed and handed over. Work done was observed as satisfactory.
3. Construction Of 1 No. 3 Unit Classroom Block at Institute of Islamic at Ahwaa	3 Unit Classroom Blk is being Constructed		Project still under construction due to delay in release of funds
4. Rehabilitation of 1 No. 6-Unit Classroom Block at Mamponteng	6 Unit Classroom blk constructed	Increased in school attendance	The project had been successfully completed and handed over.
5. Completion of 2 storey 12-unit classroom block with office and store at Meduma	12- Unit Classroom blk ongoing		12-Unit Classroom blk ongoing due to delay in release of funds
6. Rehabilitation of 1 No. 3-unit classroom block with office and	3-unit classroom block with office and	Increased in school attendance, Students do	The project had been successfully completed and handed over. Work done was observed as

dining hall with Kitchen at Gyama Pensa SHS, Aboaso	dining hall rehabilitated	not eat outside	satisfactory.
7. Construction of 5 No. Kitchen for School Feeding at Mamponteng, Nwamase, Brofeyeduru, Bamang	Project is ongoing		Project is ongoing due to delay of funds
Health			
1. Construction of 1 No. 3-Unit CHPS Compound at Bosore	Project is ongoing		Project is ongoing due to delay of release of funds
2. Construction of walkway at Asonomaso Hospital	Walkway Constructed	Patients move freely at the hospital	The project had been successfully completed and handed over. Work done was observed as satisfactory.
3. Const. of OPD and Expansion of Mother Care Centre at Kenyase	Project is completed	Increased in attendance to the hospital	The project had been and handed over. Work done was observed as satisfactory.
Electrification			
1. Supply and Fixing of Street lights	Street lights fixed	Reduction in road accidents at Night	The project had been successfully completed and handed over.
ENVIRONMENT			

Sanitation			
1. Construction of 1 No. 16 seater Aqua Privy Toilet at Ntonso Zongo	16 seater Aqua Privy toilet constructed	Open defecation has stopped	The project had been completed and handed over. Work done was observed as satisfactory.
2. Construction of 1 No. 12 Seater Water Closet Toilet at Kenyase	Project is at the sub-structure level		Project delayed due to delay in release of funds.
3. Construction of 1 No. 12 Seater Aqua Privy Toilet at SIMMS SHS, Fawoade	12 seater aqua privy toilet constructed	Improved sanitation	The project had been successfully completed and handed over. Work done was observed as satisfactory.
4. Const. 1No 16 Seater Aqua Privy Toilet at Safo	Project is completed	Open defecation has stopped	The project had been successfully completed and handed over. Work done was observed as satisfactory.
5. Construction of 5No 6 Seater. And 1 No 4 Seater KVIP Toilet at different location	Project is completed	Open defecation has stopped	The project had been successfully completed and handed over.
6. Const. of 1 No.12 Seater	Project is completed	Improved Sanitation	The project had been successfully completed

W/C at Mamponteng			and handed over. Work done was observed as satisfactory.
Waste Management			
1. Evacuation of Refuse at Ahwiaa Zongo	Refuse Evacuated	Improvement in Sanitation	The project had been completed and handed over. Work done was observed as satisfactory.
2. Evacuation of Refuse at Mamponteng	Refuse Evacuated	Improvement in Sanitation	The project had been successfully completed and handed over.
3. Evacuation of Refuse at Ntonso& ABOASO	Refuse Evacuated	Improvement in Sanitation	The project had been successfully completed and handed over. Work done was observed as satisfactory.
Drainage System			
1. Construction of 1 No. 1200mm Double Pipe Culvert and J.P. at Meduma new site	Project is completed but with few addition works to be done	Improved drainage in the community	The project had been successfully completed and handed over. Work done was observed as satisfactory.
2. Construction of 1 No. Double Pipe Culvert and Storm Drain at Meduma Eighty	Project is completed	Improved Drainage in the community	The project had been successfully completed and handed over. Work done was observed as satisfactory.
ADMINISTRATION			
1. Construction of	Project has	Improved	The project had been

Washroom Facility and Extension of Water at the District Assembly Hall, Mamponteng	been completed	sanitation	successfully completed and handed over. Work done was observed as satisfactory.
2. Renovation of Police Station at Asonomaso	Project is on going		Project is delayed due to delay in award of contract
3. Completion of Offices and Construction of 7 No. Washroom Facilities at Mamponteng police Station	Project is almost completed		Project is ongoing due to delay in release of funds
ECONOMIC			
1. Completion of weaving center at Adanwomase	Weaving center completed	Kente Weavers have been moved to the center	
2. Completion of weaving center at Bamang	Project is ongoing		Project is ongoing because it was terminated and rewarded
3. Construction of Fence Wall at ICT Centre at Adanwomase	Project is ongoing		Project delayed due to release of funds
4. Extension of Water Electricity and Tiling Const. of 1	Project is completed	Improved security and sanitation	The project had been successfully completed and handed over. Work

No. 16 Seater Water Closet Toilet at Mampongeng Market			done was observed as satisfactory.
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22. In the table above, the output and the outcome performances have been showed using relevant indicators. In some cases, the outcomes have not yet been achieved as either the projects are on-going or have just been completed.

Composite Budget Projection

Revenue Projections

23. The two (2) tables below show the revenue and the expenditure projections of the Kwabre East District Assembly over the medium term 2013-2015. The outer years of 2013-2015 are only indicatives. In the 2013, the District Assembly is expected to generate **GH¢6,588,291.00**. The major sources are DACF, DDF, DACF (MP) and Other Donor Funds.

Table 11: Revenue Projections

	2013	2014	2015
IGF	1,119,218.30	1,119,418.30	1,120,341.00
GOG TRANSFERS			
SALARIES	1,412,964.00	1,427,093.00	1,427,093.00
DACF	1,862,093.30	1,862,095.30	1,862,093.30
DDF	600,000.00	600,000.00	600,000.00
DACF(MP)	1,000,000.00	1,000,000.00	1,000,000.00
OTHER DONOR FUNDS	594,015.40	594,015.40	594,015.40
TOTAL	6,588,291.00	6,602,622.00	6,603,542.70

MTEF Composite Budget Projection

Table 12: Expenditure Projections

	2013	2014	2015
COMPENSATION	1,412,964.00	1,427,093.00	1,427,093.00
GOODS AND SERVICE	1,295,780.00	1,290,780.00	1,283,355.00
ASSETS	3,879,547.00	3,809,745.00	3,359,595.00
TOTAL	6,588,291.00	6,527,618.00	6,070,04.30

COMMITMENTS OF THE ASSEMBLY

Summary of the Commitment included in the 2013 Budget

Table 13: Summary of outstanding commitments included in the 2013 budget

Name of Department	List of Projects/Activities	Amount (GH¢)	Commencement certificate No.
Education			
	1. Construction of 5 No. Kitchen for School Feeding at Mamponteng, Nwamase, Brofeyeduru, Bamang	79,738.25	
	2. Manufacture and Supply of 1200 No. Mono desk for basic schools, District Wide	90,000.00	
	3. Construction of 1 No. 3 Unit Classroom Block at Amape	82,321.82	
Health	4. Construction of 1 No. 3-Unit CHPS Compound at Bosore	60,584.47	

	5. Construction of walkway at Asonomaso Hospital	19,656.30	
	6. Const. of OPD and Expansion of Mother Care Centre at Kenyase	65,276.93	
Environment			
	7. Construction of 1 No. 16 seater Aqua Privy Toilet at Ntonso Zongo	45,003.51	
	8. Evacuation of Refuse at Mamponteng	41,784.86	
	9. Construction of 1 No. Double Pipe Culvert and Storm Drain at Meduma Eighty	29,576.20	
Administration			
	10. Construction of Washroom Facility and Extension of Water at the District Assembly Hall, Mamponteng	30,565.22	
	11. Renovation of Police Station at Asonomaso	18,250.50	
	12. Completion of Offices and Construction of 7	35,000.00	

	No. Washroom Facilities at Mampongeng police Station		
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Priority Projects and Programmes for -2013

Table 14: Priority Projects and Programmes for 2013 and Corresponding Cost

PROGRAMMES AND PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	OTHER DONOR GH¢	TOTAL BUDGET GH¢	2014	2015
								INDICATIVE BUDGET (ALL SOURCES) GH¢	INDICATIVE BUDGET (ALL SOURCES) GH¢
SOCIAL									
1. Construct 20 No.6 unit classroom blocks District-wide			100,000				100	140,000	121,200
2. Construct 5 No. dining halls and kitchen for School feeding Programme			30,000				30,000	30,000	30,300
3. Scholarship Scheme						20,000	20,000	20,000	20,200
4. Construct 2-Story 3 Unit Bedroom Quarters at Antoa			50,000				50,000	50,000	50,000
5. Construct 1No. 12 Unit classroom Block			70,667				70,667	70,667	71,374
6.Provision of monodesks and dual desks			54,000				54,000	54,000	54,000
1. Construct 2 NO 3 unit Quarters for District Police Commander and BNI Officer			50,000				50,000	50,000	
ECONOMIC									
1. Resource 3ICT Centers with 10 computers each.			20,000				20,000	20,000	20,200
2. Construt 1NO. ICT Centre			60,000				60,000	-	60,000
1. .provide support to existing STME clinics			6,413				6,413	6,413	6,413
ADMINISTRATION									
2. Construction of 1 No. Semi-Detached Residential Blk for Assembly Staff			52,000				52,000	52,000	-
3. Rehabilitate District Assembly Buildings			12,500				12,500	12,500	12,625
4. Rehabilitation of Office Complex			100,00.00				100,00.00	-	100,000
5. Procure 2 No 4WD pick-up by 2013			50,276				50,276	50,276	-
6. Connect the District Administration block to internet Services			30,000				30,000	30,000	30,000
7. Procure fuel and lubricants for 7 Vehicles and Motorbikes	80,000						80,000	80,000	80,800
8. National Days Celebrations			40,000				40,000	40,000	40,400
9. Maintenance of Office Machines			20,000				20,000	20,000	20,200
10. Equipped New Human Resource Dept with furniture, Air conditioners			15,000				15,000		15,000
TOTAL							914,856		

24. The table above shows priority projects and programmes for implementation for 2013. All these prioritize projects and programmes have been taking care in the budget.

Challenges and constraints

25. These are challenges that apply to the assembly as far as implementation is concerned.
- Generally, the major challenge/constraint confronting the District is the huge deduction made on the Common Fund and other donor transfers which translates into a few projects being executed.
 - Additionally, irregular transfer of funds by the Central government makes project execution difficult as this makes it impossible to meet time lines.
 - Poor revenue generation locally impinges negatively on the execution of projects and programmes. This was state as a result of a combination of factors such as inadequate data, outdated valuation list, diversion of revenue collected and unwillingness to pay rates among others.
 - Non co-operation of some departments to release information to the Assembly

Justifications

26. For the year 2013, the Kwabre East Assembly is expected to receive an amount offive million Six Hundred and Thirty-Eight Thousand Ten Ghana Cedis (**GH¢6,588,291.00**) from its Internally Generated Funds(IGF), the District Assemblies' Common Fund(DACF), District Development Facility(DDF), Government of Ghana Grants(GOG) and other external sources.
27. It intends to apply this amount in areas such as provision of Electricity, Roads infrastructure, Water, School infrastructure, Health and Sanitation. In addition, the Assembly is focusing on Good governance, housing accommodation and payment of outstanding debts. It is believed that the prudent use of the resources would go a long way to improving the living standards of the people.

SUMMARY OF 2013 KWABRE EAST BUDGET BUDGETS

DEPARTMENT	GOODS & SERVICES	ASSETS	COMP	TOTAL	FUNDING					
					GOG comp goods & service & assets	DDF	DACF	IGF	DACF(MP)	OTHERS
Central Administration	1,025,328	716,505	857,714	2,599,547	758,954	79,000	535,776	856,968	30,000	368,849
Finance										
Education Youth And Sports (Schedule 2)	63,363	1,990,641	-	2,054,004	-	280,000	393,241	60,763	520,000	800,000
Health (Schedule 2)	37,000	869,162	-	906,162	-	-	605,562	50,600	250,000	
Waste Management	110,562	-	-	110,562	-	50,000	84,562	43,237		37,222
Agriculture	85,580	18,500	322,734	464,236		-	37,080	21,200		-
Physical Planning	2,985	162	126,080	129,227	129,227	-	-	-		-
Social Welfare & Community Development	95,895	450	90,028	186,373	103,150	-	82,773	450		-
Natural Resource Conservation	-	-	-	-	-		-	-		-
Works	21,000	690,891	16,409	734,300	82,195	141,000	186,209	71,000	200,000	53,896
Trade, Industry And Tourism	15,400	90,000.00	-	105,400	-	50,000	40,000	15,400		
Disaster Prevention	25,000	-	-	25,000	-	-	20,000	5,000		
Legal										
Transport										
Urban Roads										
Birth And Death										
Total	1,230,844	2,994,202	1,412,964	5,638,010	1,335,963	600,000	1,862,093	1,119,218	1,000,000	1,259,967

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	1,412,964		
0203 1. Improve efficiency and competitiveness of MSMEs	0	80,400		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	27,100		
0301 4. Promote selected crop development for food security, export and industry	46,680	89,219		
0301 5. Promote livestock and poultry development for food security and income	0	1,425		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	25,000		
0501 2. Create and sustain an efficient transport system that meets user needs	123,007	203,397		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	4,413	231,000		
0511 2. Accelerate the provision of affordable and safe water	0	75,875		
0511 3. Accelerate the provision and improve environmental sanitation	0	454,562		
0601 1. Increase equitable access to and participation in education at all levels	0	1,885,481		
0601 2. Improve quality of teaching and learning	0	105,763		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	286,000		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	307,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,052,003		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,298,985	33,430		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	85,763		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	166,000		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	6,812	6,812		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	50,000		
0711 5. Strengthen the Children's Department to promote the rights of children.	104,946	650		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	6,584,844	6,584,844	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Kwabre East - Mampongeng</u>					
Taxes	0.00	210,760.00	213,300.00	0.00	-213,300.00	0.0	210,760.00
113 Taxes on property	0.00	196,840.00	199,380.00	0.00	-199,380.00	0.0	196,840.00
114 Taxes on goods and services	0.00	13,320.00	13,320.00	0.00	-13,320.00	0.0	13,320.00
115 Taxes on international trade and transactions	0.00	600.00	600.00	0.00	-600.00	0.0	600.00
Grants	0.00	4,302,966.92	4,302,966.92	0.00	-4,302,966.92	0.0	5,202,966.92
133 From other general government units	0.00	4,302,966.92	4,302,966.92	0.00	-4,302,966.92	0.0	5,202,966.92
Other revenue	0.00	885,258.30	885,258.30	0.00	-885,258.30	0.0	885,258.30
141 Property income [GFS]	0.00	701,841.00	701,841.00	0.00	-701,841.00	0.0	701,841.00
142 Sales of goods and services	0.00	156,094.30	156,094.30	0.00	-156,094.30	0.0	156,094.30
143 Fines, penalties, and forfeits	0.00	2,263.00	2,263.00	0.00	-2,263.00	0.0	2,263.00
145 Miscellaneous and unidentified revenue	0.00	25,060.00	25,060.00	0.00	-25,060.00	0.0	25,060.00
Health, Hospital services,		<u>Kwabre East - Mampongeng</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Agriculture, ,		<u>Kwabre East - Mampongeng</u>					
Grants	0.00	46,680.00	46,680.00	0.00	-46,680.00	0.0	46,680.00
133 From other general government units	0.00	46,680.00	46,680.00	0.00	-46,680.00	0.0	46,680.00
Physical Planning, Town and Country Planning,		<u>Kwabre East - Mampongeng</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	3,146.88	0.00	0.00	0.00	#Num!	3,146.86
133 From other general government units	0.00	3,146.88	0.00	0.00	0.00	#Num!	3,146.86
Social Welfare & Community Development, Social Welfare,		<u>Kwabre East - Mampongeng</u>					
Grants	0.00	104,946.40	100,286.00	0.00	-100,286.00	0.0	104,946.40
133 From other general government units	0.00	104,946.40	100,286.00	0.00	-100,286.00	0.0	104,946.40

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

Revenue Item	2011	Approved	Revised	Actual	Variance	% Perf	Projected
	Actual Collection	Budget 2012	Budget 2012	Collection 2012			
Social Welfare & Community Development, Community Development.							
<u>Kwabre East - Mampongeng</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	6,811.70	720.00	0.00	-720.00	0.0	6,811.70
133 From other general government units	0.00	6,811.70	720.00	0.00	-720.00	0.0	6,811.70
Works, Public Works,							
<u>Kwabre East - Mampongeng</u>							
Grants	0.00	4,413.00	4,413.00	0.00	-4,413.00	0.0	4,413.00
133 From other general government units	0.00	4,413.00	4,413.00	0.00	-4,413.00	0.0	4,413.00
Works, Feeder Roads,							
<u>Kwabre East - Mampongeng</u>							
Grants	0.00	127,289.64	86,626.00	0.00	-86,626.00	0.0	123,007.28
133 From other general government units	0.00	127,289.64	86,626.00	0.00	-86,626.00	0.0	123,007.28
Grand Total	0.00	5,692,272.84	5,640,250.22	0.00	-5,640,250.22	0.0	6,587,990.46

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Kwabre East - Mampongong					
Taxes	0.00	210,760.00	215,015.50	218,636.80	644,412.30
11 Taxes on property	0.00	196,840.00	200,475.50	203,776.80	601,092.30
11 Taxes on goods and services	0.00	13,320.00	13,940.00	14,260.00	41,520.00
11 Taxes on international trade and transactions	0.00	600.00	600.00	600.00	1,800.00
Grants	0.00	5,202,966.92	5,188,766.92	5,188,926.92	15,580,660.76
13 From other general government units	0.00	5,202,966.92	5,188,766.92	5,188,926.92	15,580,660.76
Other revenue	0.00	885,258.30	909,941.39	944,929.85	2,740,129.54
14 Property income [GFS]	0.00	701,841.00	717,264.00	742,760.00	2,161,865.00
14 Sales of goods and services	0.00	156,094.30	165,100.19	174,340.55	495,535.04
14 Fines, penalties, and forfeits	0.00	2,263.00	2,517.20	2,769.30	7,549.50
14 Miscellaneous and unidentified revenue	0.00	25,060.00	25,060.00	25,060.00	75,180.00
Health, Hospital services.					
Kwabre East - Mampongong					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Agriculture, . .					
Kwabre East - Mampongong					
Grants	0.00	46,680.00	46,680.00	46,680.00	140,040.00
13 From other general government units	0.00	46,680.00	46,680.00	46,680.00	140,040.00
Physical Planning, Town and Country Planning.					
Kwabre East - Mampongong					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grants	0.00	3,146.86	3,146.86	3,146.86	9,440.58
13 From other general government units	0.00	3,146.86	3,146.86	3,146.86	9,440.58
Social Welfare & Community Development, Social Welfare.					
Kwabre East - Mampongong					
Grants	0.00	104,946.40	104,946.40	104,946.40	314,839.20
13 From other general government units	0.00	104,946.40	104,946.40	104,946.40	314,839.20
Social Welfare & Community Development, Community Development.					
Kwabre East - Mampongong					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grants	0.00	6,811.70	6,811.70	6,811.70	20,435.10
13 From other general government units	0.00	6,811.70	6,811.70	6,811.70	20,435.10
Works, Public Works.					
Kwabre East - Mampongong					
Grants	0.00	4,413.00	4,413.00	4,413.00	13,239.00
13 From other general government units	0.00	4,413.00	4,413.00	4,413.00	13,239.00
Works, Feeder Roads.					
Kwabre East - Mampongong					
Grants	0.00	123,007.28	123,007.28	123,007.28	369,021.84
13 From other general government units	0.00	123,007.28	123,007.28	123,007.28	369,021.84
Grand Total	0.00	6,587,990.46	6,602,729.05	6,641,498.81	19,832,218.32

**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
264 01 01 000 26	6,298,985.22	5,401,525.22	0.00	-5,398,985.22
Central Administration, Administration (Assembly Office),				
Objective 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 Revenue improved by 10% 2014				
Taxes on property	196,840.00	199,380.00	0.00	-196,840.00
1131001 Basic Rates	1,500.00	4,040.00	0.00	-1,500.00
1131002 Property Rates	121,500.00	121,500.00	0.00	-121,500.00
1131003 Property Rate Arrears	7,000.00	7,000.00	0.00	-7,000.00
1131004 Unassessed Rates	66,840.00	66,840.00	0.00	-66,840.00
Taxes on goods and services	13,320.00	13,320.00	0.00	-13,320.00
1141101 Agriculture, Fishing & Forestry	120.00	120.00	0.00	-120.00
1141210 Transport & Telecommunications	12,200.00	12,200.00	0.00	-12,200.00
1142027 Mineral Water	1,000.00	1,000.00	0.00	-1,000.00
Taxes on international trade and transactions	600.00	600.00	0.00	-600.00
1152001 Cocoa	600.00	600.00	0.00	-600.00
From other general government units	5,202,966.92	4,302,966.92	0.00	-4,302,966.92
1331001 Central Government - GOG Paid Salaries	752,673.60	752,673.60	0.00	-752,673.60
1331002 DACF - Assembly	1,650,093.32	1,650,093.32	0.00	-1,650,093.32
1331003 DACF - MP	1,000,000.00	100,000.00	0.00	-100,000.00
1331006 Sanitation Fund	385,200.00	385,200.00	0.00	-385,200.00
1331008 School Feeding Program/ HIV/AIDS etc.	800,000.00	800,000.00	0.00	-800,000.00
1331010 DDF related recurrent transfers	49,000.00	49,000.00	0.00	-49,000.00
1332004 the DDF transfers-capital development projects	551,000.00	551,000.00	0.00	-551,000.00
1332006 Donor Funded capital development projects	15,000.00	15,000.00	0.00	-15,000.00
Property income [GFS]	701,841.00	701,841.00	0.00	-701,841.00
1412003 Stool Land Revenue	120,000.00	120,000.00	0.00	-120,000.00
1412004 Sale of Building Permit Jacket	414,561.00	414,561.00	0.00	-414,561.00
1412005 Registration of Plot	12,000.00	12,000.00	0.00	-12,000.00
1412006 Transfer of Plot	10,000.00	10,000.00	0.00	-10,000.00
1412008 River Sand	2,400.00	2,400.00	0.00	-2,400.00
1412009 Comm. Mast Permit	120,000.00	120,000.00	0.00	-120,000.00
1415001 Concession Rent	20,000.00	20,000.00	0.00	-20,000.00
1415012 Rent on Assembly Building	2,880.00	2,880.00	0.00	-2,880.00
Sales of goods and services	156,094.30	156,094.30	0.00	-156,094.30
1422001 Pito / Palm Wire Sellers Tapers	75.00	75.00	0.00	-75.00
1422002 Herbalist License	1,000.00	1,000.00	0.00	-1,000.00
1422003 Hawkers License	3,360.00	3,360.00	0.00	-3,360.00
1422005 Chop Bar Restaurants	5,976.40	5,976.40	0.00	-5,976.40
1422006 Corn / Rice / Flour Miller	840.00	840.00	0.00	-840.00
1422008 Letter Writer License	20.00	20.00	0.00	-20.00
1422011 Artisan / Self Employed	10,200.00	10,200.00	0.00	-10,200.00
1422012 Kiosk License	16,632.00	16,632.00	0.00	-16,632.00
1422018 Pharmacist Chemical Sell	3,272.50	3,272.50	0.00	-3,272.50

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422019 Sawmills	1,596.00	1,596.00	0.00	-1,596.00
1422021 Factories / Operational Fee	9,795.00	9,795.00	0.00	-9,795.00
1422023 Communication Centre	1,640.00	1,640.00	0.00	-1,640.00
1422026 Maternity Home /Clinics	720.00	720.00	0.00	-720.00
1422032 Akpeteshie / Spirit Sellers	12,000.00	12,000.00	0.00	-12,000.00
1422033 Stores	15,600.00	15,600.00	0.00	-15,600.00
1422034 Hand Carts	480.00	480.00	0.00	-480.00
1422036 Petroleum Products	9,047.50	9,047.50	0.00	-9,047.50
1422040 Bill Boards	10,000.00	10,000.00	0.00	-10,000.00
1422044 Financial Institutions	6,000.00	6,000.00	0.00	-6,000.00
1422055 Printing Press / Photocopy	900.00	900.00	0.00	-900.00
1422057 Private Schools	3,682.80	3,682.80	0.00	-3,682.80
1423001 Markets	13,020.00	13,020.00	0.00	-13,020.00
1423002 Livestock / Kraals	160.00	160.00	0.00	-160.00
1423004 Poultry Fees	3,847.60	3,847.60	0.00	-3,847.60
1423005 Registration of Contractors	5,500.00	5,500.00	0.00	-5,500.00
1423006 Burial Fees	13,638.00	13,638.00	0.00	-13,638.00
1423007 Pounds	50.00	50.00	0.00	-50.00
1423008 Entertainment Fees	2,165.00	2,165.00	0.00	-2,165.00
1423011 Marriage / Divorce Registration	1,312.50	1,312.50	0.00	-1,312.50
1423021 Wood Carving	540.00	540.00	0.00	-540.00
1423022 Chipping Const.	24.00	24.00	0.00	-24.00
1423023 Reg. of Tipper Trucks	3,000.00	3,000.00	0.00	-3,000.00
Fines, penalties, and forfeits	2,263.00	2,263.00	0.00	-2,263.00
1430001 Court Fines	100.00	100.00	0.00	-100.00
1430006 Slaughter Fines	63.00	63.00	0.00	-63.00
1430007 Lorry Park Fines	2,100.00	2,100.00	0.00	-2,100.00
Miscellaneous and unidentified revenue	25,060.00	25,060.00	0.00	-25,060.00
1450003 Motor Car Subsidies Repayments	1,920.00	1,920.00	0.00	-1,920.00
1450010 Miscellaneous Revenue	23,140.00	23,140.00	0.00	-23,140.00
264 04 03 000 26	0.00	0.00	0.00	0.00
Health, Hospital services,				
<i>Objective</i> 0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				
<i>Output</i> 0002 Sanitation Improved				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
264 06 00 000 26	46,680.00	46,680.00	0.00	-46,680.00
Agriculture, ,				
<i>Objective</i> 0301 4. Promote selected crop development for food security, export and industry				
<i>Output</i> 0002 Revenue for Agricultural Department in the District				
From other general government units	46,680.00	46,680.00	0.00	-46,680.00
1331009 G&S - decentralized departments	46,680.00	46,680.00	0.00	-46,680.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
264 07 02 000 26				
Physical Planning, Town and Country Planning,	<u>3,146.86</u>	<u>0.00</u>	<u>0.00</u>	<u>-3,146.88</u>
<i>Objective</i> 0506 2. Restore spatial/land use planning system in Ghana				
<i>Output</i> 0001 Increase Revenue by 10% by 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	3,146.86	0.00	0.00	-3,146.88
1331009 G&S - decentralized departments	2,985.09	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	161.77	0.00	0.00	-3,146.88
264 08 02 000 26				
Social Welfare & Community Development, Social Welfare,	<u>104,946.40</u>	<u>100,286.00</u>	<u>0.00</u>	<u>-104,946.40</u>
<i>Objective</i> 0711 5. Strengthen the Children's Department to promote the rights of children.				
<i>Output</i> 0002 Increase Revenue Base of Social Welfare				
From other general government units	34,120.40	29,460.00	0.00	-34,120.40
1331001 Central Government - GOG Paid Salaries	27,810.00	27,810.00	0.00	-27,810.00
1331009 G&S - decentralized departments	6,310.40	1,650.00	0.00	-6,310.40
<i>Output</i> 0003 Support for People with Disability Improved				
From other general government units	70,826.00	70,826.00	0.00	-70,826.00
1331009 G&S - decentralized departments	70,826.00	70,826.00	0.00	-70,826.00
264 08 03 000 26				
Social Welfare & Community Development, Community Development,	<u>6,811.70</u>	<u>720.00</u>	<u>0.00</u>	<u>-6,811.70</u>
<i>Objective</i> 0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				
<i>Output</i> 0002 Increase Revenue by 10 by 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	6,811.70	720.00	0.00	-6,811.70
1331009 G&S - decentralized departments	6,811.70	720.00	0.00	-6,811.70
264 10 02 000 26				
Works, Public Works,	<u>4,413.00</u>	<u>4,413.00</u>	<u>0.00</u>	<u>-4,413.00</u>
<i>Objective</i> 0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				
<i>Output</i> 0002 Works Revenue increased by 10% by 2014				
From other general government units	4,413.00	4,413.00	0.00	-4,413.00
1331001 Central Government - GOG Paid Salaries	4,413.00	4,413.00	0.00	-4,413.00
264 10 04 000 26				
Works, Feeder Roads,	<u>123,007.28</u>	<u>86,626.00</u>	<u>0.00</u>	<u>-127,289.64</u>
<i>Objective</i> 0501 2. Create and sustain an efficient transport system that meets user needs				
<i>Output</i> 0002 Feeder Roads Revenue Improved by 10% by 2016				
From other general government units	123,007.28	86,626.00	0.00	-127,289.64
1331001 Central Government - GOG Paid Salaries	61,503.64	65,786.00	0.00	-65,786.00
1331009 G&S - decentralized departments	61,503.64	20,840.00	0.00	-61,503.64
Grand Total	6,587,990.46	5,640,250.22	0.00	-5,692,272.84

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		Total	6,298,985.22			
Central Administration, Administration (Assembly Office).						
Taxes on property						
1131001 Basic	0.10	1,500.00	15,000	16,000	17,000	
1131002 Properties Rate	270.00	121,500.00	450	460	470	
1131003 Properties Rate Arears	7,000.00	7,000.00	1	1	1	
1131004 Unassessed Properties	16.71	66,840.00	4,000	4,050	4,080	
Taxes on goods and services						
1141101 Rate on Local Produce	0.20	120.00	600	700	800	
1141210 Revenue from District transport system	30.00	12,000.00	400	420	430	
1141210 Car dealers	200.00	200.00	1	1	1	
1142027 Filtered water	100.00	1,000.00	10	10	10	
Taxes on international trade and transactions						
1152001 Coocoa Purchasing Companies fees	600.00	600.00	1	1	1	
From other general government units						
1331006 Sanitation Rate	8.00	23,200.00	2,900	3,000	3,020	
1331002 DACF-Assembly	412,523.33	1,650,093.32	4	4	4	
1331001 Government Salaries	53,707.70	644,492.40	12	12	12	
1331003 MP Common Fund	250,000.00	1,000,000.00	4	4	4	
1331006 Water and Sanitation	150,000.00	150,000.00	1	1	1	
1331008 School Feeding	800,000.00	800,000.00	1	1	1	
1332004 DDF (Capita Exp.)	275,500.00	551,000.00	2	2	2	
1331001 Domestic Servant Allowance	135.25	1,623.00	12	12	12	
1331001 Night Allowance	135.25	1,623.00	12	12	12	
1331001 Fuel Allowance	420.00	5,040.00	12	12	12	
1331001 SSF Contribution(13% of P.E)	6,982.00	83,784.00	12	12	12	
1332006 Ceiling for creation of Human resource in the district	15,000.00	15,000.00	1	0	0	
1331001 Promotions (2.5% of P.E)	1,342.60	16,111.20	12	12	12	
1331006 fumigation revenue	212,000.00	212,000.00	1	1	1	
1331010 DDF (Recurrent Exp.)	49,000.00	49,000.00	1	1	1	
Property income [GFS]						
1412003 Share of Stool Land Revenue	10,000.00	120,000.00	12	12	12	
1412004 Permit Fees	72.73	414,561.00	5,700	5,800	6,000	
1412008 Sand and Stone	2.00	2,400.00	1,200	1,400	1,500	
1412006 Transfers of Plot	200.00	10,000.00	50	55	60	
1412005 Kwabre East Development Fund	15.00	12,000.00	800	850	900	
1412009 Telecommunication Mast	3,000.00	120,000.00	40	42	45	
1415012 Rent from Assembly Building	120.00	2,880.00	24	24	24	
1415001 concession rent	20,000.00	20,000.00	1	1	1	
Sales of goods and services						
1423001 Market tolls	40.00	12,000.00	300	330	360	
1423001 Market Stall Fees	4.80	720.00	150	160	170	
1423007 Pounds	50.00	50.00	1	1	1	
1423002 Cattle Kraal	0.20	160.00	800	835	900	
1423006 Burial fee	22.73	13,638.00	600	620	630	
1422019 Sawn Timber Sellers	14.40	1,296.00	90	95	100	
1423011 Marriage and Divorce	18.75	1,312.50	70	75	80	
1422021 Industrial Operation Fees	9,255.00	9,255.00	1	1	1	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422033 Private Stores Fees	24.00	15,600.00	650	680	700
1423021 Wood Carving Stores Fees	12.00	540.00	45	50	55
1423022 Chipping Contractors	24.00	24.00	1	1	1
1423023 Registration of Tipper Trucks	60.00	3,000.00	50	55	60
1422023 Phone Cards Dealers	12.00	1,440.00	120	140	150
1422021 Kente / Adinkra Weaving	12.00	540.00	45	50	55
1422001 Palmwine and Pito Sellers	3.00	75.00	25	30	35
1422002 Herbalist	20.00	1,000.00	50	55	60
1422003 Hawkers	12.00	3,360.00	280	290	300
1422005 Hotels/Restaurants/Chopbars	149.41	5,976.40	40	45	50
1422012 Kiosks	20.79	16,632.00	800	820	840
1422008 Letters Writers	20.00	20.00	1	1	1
1422006 Corn Mills	24.00	840.00	35	38	40
1422019 Saw Mills and Chains Saw Operations	50.00	300.00	6	6	7
1423004 Poutry and Livestock Farmers	96.19	3,847.60	40	41	45
1422032 Distillers, Beers and Wne tappers, Akpeteshies Sellers	600.00	12,000.00	20	22	25
1423008 Entertainment	43.30	2,165.00	50	50	55
1422011 Self Employed	12.00	10,200.00	850	860	870
1422026 Maternity and Private Hospital	60.00	720.00	12	14	15
1422036 Petroleum Product Dealers	361.90	9,047.50	25	27	30
1422018 Chemical Stores	59.50	3,272.50	55	60	65
1423005 Registration of Contractors	100.00	5,500.00	55	60	65
1422057 Registration of Private Schools	111.60	3,682.80	33	35	40
1422034 Registration of Cement Block Manufacture	24.00	480.00	20	20	22
1422040 Bill Board Rental	500.00	10,000.00	20	22	22
1423001 Rent from Market Stalls	300.00	300.00	1	1	1
1422044 Financial institutions	500.00	6,000.00	12	12	12
1422023 Computer Training/Internet Café	20.00	200.00	10	10	10
1422055 Printing press	300.00	900.00	3	3	3
Fines, penalties, and forfeits					
1430006 Slaughter House fees	0.42	63.00	150	160	165
1430007 Lorry Parks	50.00	1,500.00	30	35	40
1430001 Court Fines	100.00	100.00	1	1	1
1430007 Toll Booth fees	600.00	600.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Hiring of Grader	428.50	17,140.00	40	40	40
1450010 Miscellaneous	6,000.00	6,000.00	1	1	1
1450003 Car maintenance Allowance	160.00	1,920.00	12	12	12
Health, Hospital services.		Total	0.00		
revenue for fumigations	0.00	0.00	1	1	1
Agriculture...		Total	46,680.00		
From other general government units					
1331009 Revenue from Central Government in Support of Agriculture	46,680.00	46,680.00	1	1	1
Physical Planning, Town and Country Planning.		Total	3,146.86		

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Compensation of Town and Country Employee	0.00	0.00	12	12	12
From other general government units					
1332003 revenue from central government(Capital)	161.77	161.77	1	1	1
1331009 revenue from central government(Goods&Services)	2,985.09	2,985.09	1	1	1
	Total	104,946.40			
<u>Social Welfare & Community Development. Social Welfare.</u>					
From other general government units					
1331009 Ceiling for Social Welfare Dept	6,310.40	6,310.40	1	1	1
1331001 Compensation for Staff	2,317.50	27,810.00	12	12	12
1331009 Disability Revenue	70,826.00	70,826.00	1	1	1
	Total	6,811.70			
<u>Social Welfare & Community Development. Community Development.</u>					
Compensation for Community Development Staff	0.00	0.00	12	12	12
SFF Contribution 13%	0.00	0.00	12	12	12
From other general government units					
1331009 Ceiling for Community Development	6,811.70	6,811.70	1	1	1
	Total	4,413.00			
<u>Works. Public Works.</u>					
From other general government units					
1331001 COMPENSATION FOR PUBLICS WORKS DEPARTMENT	367.75	4,413.00	12	12	12
	Total	123,007.28			
<u>Works. Feeder Roads.</u>					
From other general government units					
1331001 Budget Ceiling for Feeder Roads ASSETS	61,503.64	61,503.64	1	1	1
1331009 Budget Ceiling for Feeder Roads for Goods and Service	61,503.64	61,503.64	1	1	1
	Grand Total	6,587,990.46			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kwabre East District - Mampong		1,887,850	3,192,950	945,931	507,449	50,664	6,584,844
01 Central Administration		505,776	778,954	806,968	57,449	10,000	2,159,147
01 Administration (Assembly Office)		505,776	778,954	806,968	57,449	10,000	2,159,147
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		393,241	1,267,240	30,763	300,000	0	1,991,244
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		393,241	1,267,240	30,763	300,000	0	1,991,244
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		605,562	270,000	27,000	150,000	0	1,052,562
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		439,562	20,000	0	0	0	459,562
03 Hospital services		166,000	250,000	27,000	150,000	0	593,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		8,700	369,914	21,200	0	40,664	440,478
00		8,700	369,914	21,200	0	40,664	440,478
07 Physical Planning		0	126,080	0	0	0	126,080
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	126,080	0	0	0	126,080
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		80,403	102,850	0	0	0	183,253
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		80,403	33,821	0	0	0	114,224
03 Community Development		0	69,029	0	0	0	69,029
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		199,768	277,912	49,000	0	0	526,680
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		31,000	216,409	0	0	0	247,409
03 Water		75,875	0	0	0	0	75,875
04 Feeder Roads		92,893	61,504	49,000	0	0	203,397
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		74,400	0	6,000	0	0	80,400
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		74,400	0	6,000	0	0	80,400
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		20,000	0	5,000	0	0	25,000
00		20,000	0	5,000	0	0	25,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources	560	1,425,710	1,438,536	1,439,967	121,610	4,425,821
0 Compensation of Employees	560	1,282,604	1,295,430	1,295,430	0	3,873,463
000 Compensation of Employees	560	1,282,604	1,295,430	1,295,430	0	3,873,463
0000 Compensation of Employees	560	1,282,604	1,295,430	1,295,430	0	3,873,463
Compensation of employees [GFS]	560	1,282,604	1,295,430	1,295,430	0	3,873,463
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	47,180	47,180	47,652	47,147	189,159
301 1. Accelerated Modernization of Agriculture	0	47,180	47,180	47,652	47,147	189,159
0301 4. Promote selected crop development for food security, export and industry	0	47,180	47,180	47,652	47,147	189,159
Use of goods and services	0	46,680	46,680	47,147	47,147	187,654
Non Financial Assets	0	500	500	505	0	1,505
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	61,504	61,504	62,119	62,119	247,245
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	61,504	61,504	62,119	62,119	247,245
0501 2. Create and sustain an efficient transport system that meets user needs	0	61,504	61,504	62,119	62,119	247,245
Use of goods and services	0	10,535	10,535	10,640	10,640	42,350
Non Financial Assets	0	50,969	50,969	51,478	51,478	204,894

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	34,422	34,422	34,766	12,344	115,955
702	2. Local Governance and Decentralization	0	21,600	21,600	21,816	0	65,016
0702	1. Ensure effective implementation of the Local Government Service Act	0	21,600	21,600	21,816	0	65,016
	Use of goods and services	0	21,600	21,600	21,816	0	65,016
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	5,360	5,360	5,414	5,414	21,549
0703	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	5,360	5,360	5,414	5,414	21,549
	Use of goods and services	0	5,360	5,360	5,414	5,414	21,549
704	4. Public Policy Management	0	6,812	6,812	6,880	6,728	27,232
0704	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	6,812	6,812	6,880	6,728	27,232
	Use of goods and services	0	6,812	6,812	6,880	6,728	27,232
711	11. Access to Rights and Entitlement	0	650	650	657	202	2,159
0711	5. Strengthen the Children's Department to promote the rights of children.	0	650	650	657	202	2,159
	Use of goods and services	0	200	200	202	202	804
	Other expense	0	450	450	455	0	1,355
Financing:IGF-Retained Sources		101,186	945,931	913,935	925,191	414,100	3,199,157
0	Compensation of Employees	15,132	130,360	131,664	131,664	0	393,687
000	Compensation of Employees	15,132	130,360	131,664	131,664	0	393,687
0000	Compensation of Employees	15,132	130,360	131,664	131,664	0	393,687
	Compensation of employees [GFS]	15,132	130,360	131,664	131,664	0	393,687
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	6,000	6,000	6,060	6,060	24,120
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	6,000	6,000	6,060	6,060	24,120
0203	1. Improve efficiency and competitiveness of MSMEs	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120

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	450	26,200	32,900	32,623	0	91,723
301	1. Accelerated Modernization of Agriculture	0	21,200	22,900	22,523	0	66,623
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	21,200	22,900	22,523	0	66,623
	Use of goods and services	0	3,200	4,900	4,343	0	12,443
	Non Financial Assets	0	18,000	18,000	18,180	0	54,180
311	10. Natural Disasters, Risks and Vulnerability	450	5,000	10,000	10,100	0	25,100
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	450	5,000	10,000	10,100	0	25,100
	Use of goods and services	450	5,000	10,000	10,100	0	25,100
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	1,000	49,000	49,000	49,490	49,490	196,980
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	1,000	49,000	49,000	49,490	49,490	196,980
0501	2. Create and sustain an efficient transport system that meets user needs	1,000	49,000	49,000	49,490	49,490	196,980
	Use of goods and services	1,000	49,000	49,000	49,490	49,490	196,980
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	863	57,763	57,763	58,341	42,420	216,287
601	1. Education	863	30,763	30,763	31,071	15,150	107,747
0601	1. Increase equitable access to and participation in education at all levels	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
0601	2. Improve quality of teaching and learning	863	15,763	15,763	15,921	0	47,447
	Use of goods and services	863	12,413	12,413	12,537	0	37,363
	Other expense	0	3,350	3,350	3,384	0	10,084
603	3. Health	0	27,000	27,000	27,270	27,270	108,540
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	83,741	676,608	636,608	647,014	316,130	2,276,360
702	2. Local Governance and Decentralization	48,793	510,608	470,608	479,354	158,570	1,619,140
0702	1. Ensure effective implementation of the Local Government Service Act	48,164	487,178	447,178	450,640	154,025	1,539,021
	Use of goods and services	48,164	412,678	412,678	415,795	121,200	1,362,351
	Social benefits [GFS]	0	500	500	505	505	2,010
	Non Financial Assets	0	74,000	34,000	34,340	32,320	174,660
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	629	23,430	23,430	28,714	4,545	80,119
	Use of goods and services	0	3,280	3,280	3,313	0	9,873
	Other expense	629	20,150	20,150	25,402	4,545	70,247
704	4. Public Policy Management	34,948	166,000	166,000	167,660	157,560	657,220
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	34,948	166,000	166,000	167,660	157,560	657,220
		31,248	120,000	120,000	121,200	111,100	472,300
	Other expense	3,700	46,000	46,000	46,460	46,460	184,920
Financing:CF (Assembly) Sources		75,794	1,887,850	1,881,992	2,258,048	283,400	6,311,291
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	74,400	109,400	59,994	0	243,794
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	74,400	109,400	59,994	0	243,794
0203	1. Improve efficiency and competitiveness of MSMEs	0	74,400	109,400	59,994	0	243,794
	Use of goods and services	0	9,400	9,400	9,494	0	28,294
	Non Financial Assets	0	65,000	100,000	50,500	0	215,500

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>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	28,700	28,700	27,548	0	84,948
301	1. Accelerated Modernization of Agriculture	0	8,700	8,700	7,348	0	24,748
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	5,900	5,900	5,959	0	17,759
	Use of goods and services	0	5,900	5,900	5,959	0	17,759
0301	4. Promote selected crop development for food security, export and industry	0	1,375	1,375	1,389	0	4,139
	Use of goods and services	0	1,375	1,375	1,389	0	4,139
0301	5. Promote livestock and poultry development for food security and income	0	1,425	1,425	0	0	2,850
	Use of goods and services	0	1,425	1,425	0	0	2,850
311	10. Natural Disasters, Risks and Vulnerability	0	20,000	20,000	20,200	0	60,200
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	20,900	634,330	643,830	1,324,949	110,866	2,713,975
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	17,500	92,893	152,893	861,422	33,222	1,140,430
0501	2. Create and sustain an efficient transport system that meets user needs	17,500	92,893	152,893	861,422	33,222	1,140,430
		17,500	92,893	152,893	861,422	33,222	1,140,430
505	5. Energy Supply to Support Industries and Households	0	31,000	31,000	31,310	31,310	124,620
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	31,000	31,000	31,310	31,310	124,620
	Non Financial Assets	0	31,000	31,000	31,310	31,310	124,620
511	11. Water and Environmental Sanitation and hygiene	3,400	510,437	459,937	432,217	46,334	1,448,925
0511	2. Accelerate the provision of affordable and safe water	0	75,875	55,875	54,414	46,334	232,498
	Non Financial Assets	0	75,875	55,875	54,414	46,334	232,498
0511	3. Accelerate the provision and improve environmental sanitation	3,400	434,562	404,062	377,803	0	1,216,427
	Use of goods and services	0	20,000	20,000	0	0	40,000
	Other expense	0	0	0	0	0	0
	Non Financial Assets	3,400	414,562	384,062	377,803	0	1,176,427

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	51,953	564,241	623,883	498,822	0	1,686,946
601	1. Education	50,453	393,241	516,383	471,047	0	1,380,671
0601	1. Increase equitable access to and participation in education at all levels	50,453	323,241	496,383	450,847	0	1,270,471
	Non Financial Assets	50,453	323,241	496,383	450,847	0	1,270,471
0601	2. Improve quality of teaching and learning	0	70,000	20,000	20,200	0	110,200
	Non Financial Assets	0	70,000	20,000	20,200	0	110,200
603	3. Health	1,500	166,000	102,500	22,725	0	291,225
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	1,500	116,000	52,500	22,725	0	191,225
	Non Financial Assets	1,500	116,000	52,500	22,725	0	191,225
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	50,000	50,000	0	0	100,000
	Non Financial Assets	0	50,000	50,000	0	0	100,000
604	4. HIV, AIDS, STDs, and TB	0	5,000	5,000	5,050	0	15,050
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	2,941	586,179	476,179	346,736	172,534	1,581,628
702	2. Local Governance and Decentralization	1,941	455,776	345,776	265,529	101,000	1,168,081
0702	1. Ensure effective implementation of the Local Government Service Act	1,941	445,776	345,776	255,429	101,000	1,147,981
	Use of goods and services	1,941	240,400	240,400	242,804	0	723,604
	Non Financial Assets	0	205,376	105,376	12,625	101,000	424,377
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	0	10,100	0	20,100
	Use of goods and services	0	10,000	0	10,100	0	20,100
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	1,000	80,403	80,403	81,207	71,534	313,547
0703	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	1,000	80,403	80,403	81,207	71,534	313,547
		1,000	80,403	80,403	81,207	71,534	313,547
710	10. Public Safety and Security	0	50,000	50,000	0	0	100,000
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	50,000	50,000	0	0	100,000
	Non Financial Assets	0	50,000	50,000	0	0	100,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:CF (MP) Sources		73,958	1,000,000	1,000,000	1,010,000	989,800	3,999,800
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	200,000	200,000	202,000	202,000	804,000
505	5. Energy Supply to Support Industries and Households	0	200,000	200,000	202,000	202,000	804,000
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	73,958	770,000	770,000	777,700	757,500	3,075,200
601	1. Education	73,958	520,000	520,000	525,200	505,000	2,070,200
0601	1. Increase equitable access to and participation in education at all levels	73,958	500,000	500,000	505,000	505,000	2,010,000
		73,958	500,000	500,000	505,000	505,000	2,010,000
0601	2. Improve quality of teaching and learning	0	20,000	20,000	20,200	0	60,200
	Other expense	0	20,000	20,000	20,200	0	60,200
603	3. Health	0	250,000	250,000	252,500	252,500	1,005,000
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	30,000	30,000	30,300	30,300	120,600
702	2. Local Governance and Decentralization	0	30,000	30,000	30,300	30,300	120,600
0702	1. Ensure effective implementation of the Local Government Service Act	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
Financing:IGF-Unretained Sources		0	20,000	20,000	20,200	20,200	80,400
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	20,000	20,000	20,200	20,200	80,400
511	11. Water and Environmental Sanitation and hygiene	0	20,000	20,000	20,200	20,200	80,400
0511	3. Accelerate the provision and improve environmental sanitation	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
Financing:SIP Sources		114,427	747,240	747,240	754,712	0	2,249,192

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	114,427	747,240	747,240	754,712	0	2,249,192
601	1. Education	114,427	747,240	747,240	754,712	0	2,249,192
0601	1. Increase equitable access to and participation in education at all levels	114,427	747,240	747,240	754,712	0	2,249,192
		114,427	747,240	747,240	754,712	0	2,249,192
Financing:DKG Sources		0	10,000	0	0	0	10,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	10,000	0	0	0	10,000
702	2. Local Governance and Decentralization	0	10,000	0	0	0	10,000
0702	1. Ensure effective implementation of the Local Government Service Act	0	10,000	0	0	0	10,000
	Non Financial Assets	0	10,000	0	0	0	10,000
Financing:Pooled Sources		0	40,664	40,664	41,071	41,071	163,469
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	40,664	40,664	41,071	41,071	163,469
301	1. Accelerated Modernization of Agriculture	0	40,664	40,664	41,071	41,071	163,469
0301	4. Promote selected crop development for food security, export and industry	0	40,664	40,664	41,071	41,071	163,469
	Use of goods and services	0	40,664	40,664	41,071	41,071	163,469
Financing:DDF Sources		245,652	507,449	507,449	512,523	469,376	1,996,798
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	206,691	450,000	450,000	454,500	454,500	1,809,000
601	1. Education	159,474	300,000	300,000	303,000	303,000	1,206,000
0601	1. Increase equitable access to and participation in education at all levels	159,474	300,000	300,000	303,000	303,000	1,206,000
		159,474	300,000	300,000	303,000	303,000	1,206,000
603	3. Health	47,217	150,000	150,000	151,500	151,500	603,000
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	47,217	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	47,217	150,000	150,000	151,500	151,500	603,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	38,961	57,449	57,449	58,023	14,876	187,798
702	2. Local Governance and Decentralization	38,961	57,449	57,449	58,023	14,876	187,798
0702	1. Ensure effective implementation of the Local Government Service Act	38,961	57,449	57,449	58,023	14,876	187,798
		38,961	42,720	42,720	43,147	0	128,587
	Non Financial Assets	0	14,729	14,729	14,876	14,876	59,211

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

<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total
Grand Total	611,578	6,584,844	6,549,815	6,961,713	2,339,557	22,435,928

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>
Kwabre East District - Mampongeng						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		15,691.6	1,412,963.8	1,427,093.5	1,427,093.5	4,267,150.7
Sub total		15,691.6	1,412,963.8	1,427,093.5	1,427,093.5	4,267,150.7
0301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	15,400.0	15,400.0	15,554.0	46,354.0
31 Non Financial Assets		0.0	65,000.0	100,000.0	50,500.0	215,500.0
Sub total		0.0	80,400.0	115,400.0	66,054.0	261,854.0
30103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	9,100.0	10,800.0	10,302.0	27,391.0
31 Non Financial Assets		0.0	18,000.0	18,000.0	18,180.0	54,180.0
Sub total		0.0	27,100.0	28,800.0	28,482.0	81,571.0
30104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	88,719.0	88,719.0	89,606.2	267,044.2
31 Non Financial Assets		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	89,219.0	89,219.0	90,111.2	268,549.2
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	1,425.0	1,425.0	0.0	2,850.0
Sub total		0.0	1,425.0	1,425.0	0.0	2,850.0
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		450.0	25,000.0	30,000.0	30,300.0	85,300.0
Sub total		450.0	25,000.0	30,000.0	30,300.0	85,300.0
0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		1,000.0	59,534.9	59,534.9	60,130.2	179,200.0
31 Non Financial Assets		17,500.0	143,861.8	203,861.8	912,900.4	1,260,623.9
Sub total		18,500.0	203,396.6	263,396.6	973,030.6	1,439,823.9
0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	231,000.0	231,000.0	233,310.0	695,310.0
Sub total		0.0	231,000.0	231,000.0	233,310.0	695,310.0
1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	75,875.0	55,875.0	54,413.8	186,163.8
Sub total		0.0	75,875.0	55,875.0	54,413.8	186,163.8
1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	20,000.0	20,000.0	0.0	40,000.0
28 Other expense		0.0				
31 Non Financial Assets		3,400.0	434,562.2	404,062.2	398,002.8	1,236,627.3
Sub total		3,400.0	454,562.2	424,062.2	398,002.8	1,276,627.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
30101 1. Increase equitable access to and participation in education at all levels						
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		398,313.0	1,870,481.0	2,043,623.0	2,013,559.2	5,873,663.2
Sub total		398,313.0	1,885,481.0	2,058,623.0	2,028,709.2	5,918,813.2
30102 2. Improve quality of teaching and learning						
22 Use of goods and services		863.2	12,413.0	12,413.0	12,537.1	37,363.1
28 Other expense		0.0	23,350.0	23,350.0	23,583.5	70,283.5
31 Non Financial Assets		0.0	70,000.0	20,000.0	20,200.0	110,200.0
Sub total		863.2	105,763.0	55,763.0	56,320.6	217,846.6
30301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		48,716.9	286,000.0	222,500.0	194,425.0	702,925.0
Sub total		48,716.9	286,000.0	222,500.0	194,425.0	702,925.0
30302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
31 Non Financial Assets		0.0	300,000.0	300,000.0	252,500.0	852,500.0
Sub total		0.0	307,000.0	307,000.0	259,570.0	873,570.0
30401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
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
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		89,066.0	717,398.0	717,398.0	723,562.0	2,158,358.0
27 Social benefits [GFS]		0.0	500.0	500.0	505.0	1,505.0
31 Non Financial Assets		0.0	334,105.0	184,105.0	92,141.3	610,351.3
Sub total		89,066.0	1,052,003.0	902,003.0	816,208.3	2,770,214.3
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	13,280.0	3,280.0	13,412.8	29,972.8
28 Other expense		629.0	20,150.0	20,150.0	25,401.5	65,701.5
Sub total		629.0	33,430.0	23,430.0	38,814.3	95,674.3
70301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		0.0	5,360.4	5,360.4	5,414.0	16,134.8
28 Other expense		1,000.0	80,403.0	80,403.0	81,207.0	242,013.0
Sub total		1,000.0	85,763.4	85,763.4	86,621.0	258,147.8
70404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		31,248.0	120,000.0	120,000.0	121,200.0	361,200.0
28 Other expense		3,700.0	46,000.0	46,000.0	46,460.0	138,460.0
Sub total		34,948.0	166,000.0	166,000.0	167,660.0	499,660.0
70405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
Sub total		0.0	6,811.7	6,811.7	6,879.8	20,503.2
71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	50,000.0	50,000.0	0.0	100,000.0
Sub total		0.0	50,000.0	50,000.0	0.0	100,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
71105 5. Strengthen the Children's Department to promote the rights of children.						
22 Use of goods and services		0.0	200.0	200.0	202.0	602.0
28 Other expense		0.0	450.0	450.0	454.5	1,354.5
Sub total		0.0	650.0	650.0	656.5	1,956.5
Total		611,577.7	6,584,843.8	6,549,815.4	6,961,712.6	20,039,560.8

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>
Kwabre East District - Mampongeng	611,578	611,578	611,578	6,584,844	6,549,815	6,961,713
Financing:Central GoG Sources	560	560	560	1,425,710	1,438,536	1,439,967
21 Compensation of employees [GFS]	560	560	560	1,282,604	1,295,430	1,295,430
211 Wages and Salaries	560	560	560	1,138,141	1,149,522	1,149,522
21110 Established Position	560	560	560	1,129,135	1,140,426	1,140,426
21112 Other Allowances	0	0	0	9,006	9,096	9,096
212 Social Contributions	0	0	0	144,463	145,907	145,907
21210 National Insurance Contributions	0	0	0	144,463	145,907	145,907
22 Use of goods and services	0	0	0	91,187	91,187	92,099
221 Use of goods and services	0	0	0	91,187	91,187	92,099
22101 Materials - Office Supplies	0	0	0	69,147	69,147	69,838
22106 Repairs - Maintenance	0	0	0	240	240	242
22107 Training - Seminars - Conferences	0	0	0	200	200	202
22109 Special Services	0	0	0	21,600	21,600	21,816
28 Other expense	0	0	0	450	450	455
282 Miscellaneous other expense	0	0	0	450	450	455
28210 General Expenses	0	0	0	450	450	455
31 Non Financial Assets	0	0	0	51,469	51,469	51,983
311 Fixed Assets	0	0	0	500	500	505
31122 Other machinery - equipment	0	0	0	500	500	505
312 Inventories	0	0	0	50,969	50,969	51,478
31221 Materials - supplies	0	0	0	50,969	50,969	51,478
31222 Work - progress	0	0	0	0	0	0
Financing:IGF-Retained Sources	101,186	101,186	101,186	945,931	913,935	925,191
21 Compensation of employees [GFS]	15,132	15,132	15,132	130,360	131,664	131,664
211 Wages and Salaries	15,132	15,132	15,132	130,360	131,664	131,664
21110 Established Position	0	0	0	4,869	4,918	4,918
21111 Non Established Position	10,761	10,761	10,761	53,131	53,662	53,662
21112 Other Allowances	4,370	4,370	4,370	72,360	73,084	73,084
22 Use of goods and services	81,725	81,725	81,725	618,571	625,271	629,908
221 Use of goods and services	81,725	81,725	81,725	618,571	625,271	629,908
22101 Materials - Office Supplies	4,172	4,172	4,172	84,020	84,520	84,355
22102 Utilities	1,718	1,718	1,718	21,400	21,400	21,614
22104 Rentals	1,000	1,000	1,000	20,000	20,000	20,200
22105 Travel - Transport	25,477	25,477	25,477	194,638	194,638	196,584
22106 Repairs - Maintenance	2,894	2,894	2,894	20,000	20,000	20,200
22107 Training - Seminars - Conferences	3,880	3,880	3,880	46,260	51,460	51,874
22108 Consulting Services	0	0	0	6,413	7,413	6,982
22109 Special Services	33,079	33,079	33,079	179,840	179,840	181,638
22111 Other Charges - Fees	32	32	32	6,000	6,000	6,060
22112 Emergency Services	9,474	9,474	9,474	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	500	500	505
273 Employer social benefits	0	0	0	500	500	505
27311 Employer Social Benefits - Cash	0	0	0	500	500	505

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>
28 Other expense	4,329	4,329	4,329	84,500	84,500	90,395
282 Miscellaneous other expense	4,329	4,329	4,329	84,500	84,500	90,395
28210 General Expenses	4,329	4,329	4,329	84,500	84,500	90,395
31 Non Financial Assets	0	0	0	112,000	72,000	72,720
311 Fixed Assets	0	0	0	110,000	70,000	70,700
31121 Transport - equipment	0	0	0	40,000	0	0
31122 Other machinery - equipment	0	0	0	52,000	52,000	52,520
31131 Infrastructure assets	0	0	0	18,000	18,000	18,180
312 Inventories	0	0	0	2,000	2,000	2,020
31222 Work - progress	0	0	0	2,000	2,000	2,020
Financing:CF (Assembly) Sources	75,794	75,794	75,794	1,887,850	1,881,992	2,258,048
22 Use of goods and services	1,941	1,941	1,941	313,500	303,500	294,996
221 Use of goods and services	1,941	1,941	1,941	313,500	303,500	294,996
22101 Materials - Office Supplies	0	0	0	26,025	26,025	26,285
22102 Utilities	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	250	250	0
22106 Repairs - Maintenance	0	0	0	20,000	20,000	0
22107 Training - Seminars - Conferences	1,441	1,441	1,441	25,825	25,825	25,402
22108 Consulting Services	0	0	0	1,000	1,000	505
22109 Special Services	0	0	0	10,000	0	10,100
22112 Emergency Services	500	500	500	200,400	200,400	202,404
28 Other expense	1,000	1,000	1,000	80,403	80,403	81,207
282 Miscellaneous other expense	1,000	1,000	1,000	80,403	80,403	81,207
28210 General Expenses	1,000	1,000	1,000	80,403	80,403	81,207
31 Non Financial Assets	72,853	72,853	72,853	1,493,947	1,498,089	1,881,845
311 Fixed Assets	53,853	53,853	53,853	1,040,054	1,051,696	895,688
31111 Dwellings	0	0	0	112,500	112,500	12,625
31112 Non residential buildings	50,453	50,453	50,453	349,241	426,383	410,447
31113 Other structures	3,000	3,000	3,000	115,000	70,000	70,700
31121 Transport - equipment	0	0	0	42,876	42,876	0
31122 Other machinery - equipment	400	400	400	420,437	399,937	401,917
312 Inventories	19,000	19,000	19,000	453,893	446,393	986,157
31221 Materials - supplies	0	0	0	31,000	31,000	31,310
31222 Work - progress	19,000	19,000	19,000	422,893	415,393	954,847
Financing:CF (MP) Sources	73,958	73,958	73,958	1,000,000	1,000,000	1,010,000
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	73,958	73,958	73,958	980,000	980,000	989,800
311 Fixed Assets	73,958	73,958	73,958	730,000	730,000	737,300
31111 Dwellings	73,958	73,958	73,958	530,000	530,000	535,300
31113 Other structures	0	0	0	200,000	200,000	202,000
312 Inventories	0	0	0	250,000	250,000	252,500
31222 Work - progress	0	0	0	250,000	250,000	252,500
Financing:IGF-Unretained Sources	0	0	0	20,000	20,000	20,200

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed Assets	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	20,000	20,000	20,200
Financing:SIP Sources	114,427	114,427	114,427	747,240	747,240	754,712
31 Non Financial Assets	114,427	114,427	114,427	747,240	747,240	754,712
312 Inventories	114,427	114,427	114,427	747,240	747,240	754,712
31222 Work - progress	114,427	114,427	114,427	747,240	747,240	754,712
Financing:DKG Sources	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	10,000	0	0
311 Fixed Assets	0	0	0	10,000	0	0
31122 Other machinery - equipment	0	0	0	10,000	0	0
Financing:Pooled Sources	0	0	0	40,664	40,664	41,071
22 Use of goods and services	0	0	0	40,664	40,664	41,071
221 Use of goods and services	0	0	0	40,664	40,664	41,071
22107 Training - Seminars - Conferences	0	0	0	40,664	40,664	41,071
Financing:DDF Sources	245,652	245,652	245,652	507,449	507,449	512,523
22 Use of goods and services	38,961	38,961	38,961	42,720	42,720	43,147
221 Use of goods and services	38,961	38,961	38,961	42,720	42,720	43,147
22101 Materials - Office Supplies	38,961	38,961	38,961	42,720	42,720	43,147
31 Non Financial Assets	206,691	206,691	206,691	464,729	464,729	469,376
311 Fixed Assets	206,691	206,691	206,691	464,729	464,729	469,376
31111 Dwellings	0	0	0	14,729	14,729	14,876
31112 Non residential buildings	206,691	206,691	206,691	450,000	450,000	454,500
Grand Total	611,578	611,578	611,578	6,584,844	6,549,815	6,961,713

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Kwabre East District - Mampong	1,282,604	485,540	1,545,416	3,313,560	130,360	703,571	112,000	945,931	20,000	747,240	0	0	0	83,384	474,729	558,113	6,564,844
Central Administration	727,354	272,000	255,376	1,254,730	130,360	602,608	74,000	806,968	0	0	0	0	0	42,720	24,729	67,449	2,159,147
Administration (Assembly Office)	727,354	272,000	255,376	1,254,730	130,360	602,608	74,000	806,968	0	0	0	0	0	42,720	24,729	67,449	2,159,147
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	393,241	393,241	0	30,763	0	30,763	0	747,240	0	0	0	0	300,000	300,000	1,991,244
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	393,241	393,241	0	30,763	0	30,763	0	747,240	0	0	0	0	300,000	300,000	1,991,244
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	0	25,000	580,562	605,562	0	7,000	20,000	27,000	20,000	0	0	0	0	0	150,000	150,000	1,032,562
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	25,000	414,562	439,562	0	0	0	0	20,000	0	0	0	0	0	0	0	439,562
Hospital services	0	0	166,000	166,000	0	7,000	20,000	27,000	0	0	0	0	0	0	150,000	150,000	593,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	322,734	55,380	500	378,614	0	3,200	18,000	21,200	0	0	0	0	0	40,664	0	40,664	440,478
Physical Planning	126,080	0	0	126,080	0	0	0	0	0	0	0	0	0	0	0	0	126,080
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	126,080	0	0	126,080	0	0	0	0	0	0	0	0	0	0	0	0	126,080
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	90,028	93,225	0	183,253	0	0	0	0	0	0	0	0	0	0	0	0	183,253
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	27,811	86,413	0	114,224	0	0	0	0	0	0	0	0	0	0	0	0	114,224
Community Development	62,217	6,812	0	69,029	0	0	0	0	0	0	0	0	0	0	0	0	69,029
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	16,409	10,535	250,737	277,680	0	49,000	0	49,000	0	0	0	0	0	0	0	0	526,680
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	16,409	0	31,000	47,409	0	0	0	0	0	0	0	0	0	0	0	0	247,409
Water	0	0	75,875	75,875	0	0	0	0	0	0	0	0	0	0	0	0	75,875
Feeder Roads	0	10,535	143,862	154,397	0	49,000	0	49,000	0	0	0	0	0	0	0	0	203,397
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	9,400	65,000	74,400	0	6,000	0	6,000	0	0	0	0	0	0	0	0	80,400
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	9,400	65,000	74,400	0	6,000	0	6,000	0	0	0	0	0	0	0	0	80,400
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.		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)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	25,000
	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	25,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG	<i>Total By Funding</i>			748,954			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2640101000	Kwabre East District - Mampongeng Central Administration Administration (Assembly Office)							
Location Code	0620100	Kwabre East - Mampongeng							

Compensation of employees [GFS]						727,354			
Objective	000000	Compensation of Employees				727,354			
National Strategy	0000000	Compensation of Employees				727,354			
Output	0000		Yr.1	Yr.2	Yr.3	727,354			
			0	0	0				
Activity	000000		0.0	0.0	0.0	727,354			

Wages and Salaries						643,570
21110	Established Position					634,564
2111001	Established Post					634,564
21112	Other Allowances					9,006
2111213	Night Watchman Allowance					1,623
2111234	Fuel Allowance					5,760
2111245	Domestic Servants Allowance					1,623
Social Contributions						83,784
21210	National Insurance Contributions					83,784
2121001	13% SSF Contribution					83,784

Use of goods and services						21,600			
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				21,600			
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				21,600			
Output	0006	Report and Minutes of the Tender Committee, DPCU, General Assembly and Other Meetings Improved annually.	Yr.1	Yr.2	Yr.3	21,600			
			1	1	1				
Activity	000004	Organise 8 No. General Assembly meetings Annually.	1.0	1.0	1.0	21,600			

Use of goods and services						21,600
22109	Special Services					21,600
2210907	Canteen Services					21,600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			806,968	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2640101000	Kwabre East District - Mampongeng Central Administration Administration (Assembly Office)					
Location Code	0620100	Kwabre East - Mampongeng					

Compensation of employees [GFS]						130,360
Objective	000000	Compensation of Employees				130,360
National Strategy	0000000	Compensation of Employees				130,360
Output	0000		Yr.1	Yr.2	Yr.3	130,360
			0	0	0	
Activity	000000		0.0	0.0	0.0	130,360

Wages and Salaries						130,360
21110	Established Position					4,869
2111001	Established Post					4,869
21111	Non Established Position					53,131
2111102	Monthly paid & casual labour					53,131
21112	Other Allowances					72,360
2111203	Car Maintenance Allowance					3,360
2111222	Watchman Extra Days Allowance					1,000
2111224	Traditional Authority Allowance					5,000
2111225	Commissions					60,000
2111248	Special Allowance/Honorarium					3,000

Use of goods and services						535,958
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				412,678
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				12,000
Output	0005	Sub-District Structure Resourced by 2014.	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Provide all Area Councils with office equipment	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
Activity	000002	Traditional Chiefs Allowances	1.0	1.0	1.0	2,000

Use of goods and services						2,000
22101	Materials - Office Supplies					2,000
2210103	Refreshment Items					2,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				350,678
Output	0002	Mobility of Assembly Staff and Members Increased Annually	Yr.1	Yr.2	Yr.3	139,638
			1	1	1	
Activity	000002	Service 7 Assembly vehicles & 3 motorbikes each month by 2014.	1.0	1.0	1.0	59,638

Use of goods and services						59,638
22105	Travel - Transport					59,638
2210505	Running Cost - Official Vehicles					59,638
Activity	000003	Procure fuel and lubricants for 7 vehicles and motorbikes.	1.0	1.0	1.0	80,000

Use of goods and services						80,000
22105	Travel - Transport					80,000
2210503	Fuel & Lubricants - Official Vehicles					80,000
Output	0004	Utility service/Other Office Facilities Improved Annually.	Yr.1	Yr.2	Yr.3	109,400
			1	1	1	

Kwabre East District - Mampongeng

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

Activity	000002	Pay monthly electricity bills	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22102 Utilities				12,000
		2210201 Electricity charges				12,000
Activity	000003	Pay monthly water bills	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22102 Utilities				2,400
		2210202 Water				2,400
Activity	000004	Pay monthly telephone bills	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210203 Telecommunications				6,000
Activity	000005	Pay monthly postal bills	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210204 Postal Charges				1,000
Activity	000006	Stationery	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22101 Materials - Office Supplies				24,000
		2210101 Printed Material & Stationery				24,000
Activity	000007	Accommodations	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210402 Residential Accommodations				10,000
Activity	000008	Equipments Rentals	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210403 Rental of Office Equipment				10,000
Activity	000009	Library & Publication	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22107 Training - Seminars - Conferences				12,000
		2210706 Library & Subscription				12,000
Activity	000010	Bank Charges	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22111 Other Charges - Fees				6,000
		2211101 Bank Charges				6,000
Activity	000011	Printing	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22101 Materials - Office Supplies				18,000
		2210101 Printed Material & Stationery				18,000
Activity	000012	Office Facilities	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210102 Office Facilities, Supplies & Accessories				8,000
Output	0006	Report and Minutes of the Tender Committee, DPCU, General Assembly and Other Meetings Improved annually.	Yr.1	Yr.2	Yr.3	81,640
			1	1	1	
Activity	000001	Organise 20 No. Community and Town Hall meetings/forums annually.	1.0	1.0	1.0	7,000
		Use of goods and services				7,000

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

		22101	Materials - Office Supplies							7,000
		2210113	Feeding Cost							7,000
Activity	000002		Organise 10 No. Executive Committee meetings	1.0	1.0	1.0				10,400
			Use of goods and services							10,400
		22109	Special Services							10,400
		2210905	Assembly Members Sittings All							10,400
Activity	000003		Organise 30 No. Sub-Committee Meetings.	1.0	1.0	1.0				20,000
			Use of goods and services							20,000
		22109	Special Services							20,000
		2210905	Assembly Members Sittings All							20,000
Activity	000004		Organise 8 No. General Assembly meetings Annually.	1.0	1.0	1.0				29,440
			Use of goods and services							29,440
		22109	Special Services							29,440
		2210905	Assembly Members Sittings All							29,440
Activity	000005		Organise 4 No quarterly Heads of Departments Meeting Annually	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
Activity	000006		Organise 12 No Tender Committee Meetings Annually.	1.0	1.0	1.0				4,800
			Use of goods and services							4,800
		22107	Training - Seminars - Conferences							4,800
		2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,800
Output	0010		Maintenance /Repairs/Renewals	Yr.1	Yr.2	Yr.3				20,000
Activity	000001		Maintenance of Office Machines	1.0	1.0	1.0				20,000
			Use of goods and services							20,000
		22106	Repairs - Maintenance							20,000
		2210606	Maintenance of General Equipment							20,000
National Strategy	7020304		3.4. Implement District Composite Budgeting							10,000
Output	0008		Planning and Financial Programme Improved Annually.	Yr.1	Yr.2	Yr.3				10,000
Activity	000002		Compilation of Revenue Data	1.0	1.0	1.0				10,000
			Use of goods and services							10,000
		22109	Special Services							10,000
		2210908	Property Valuation Expenses							10,000
National Strategy	7030102		1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							40,000
Output	0009		Contingency Allocation Improved	Yr.1	Yr.2	Yr.3				40,000
Activity	000002		Unanticipated Projects/programmes from IGF	1.0	1.0	1.0				40,000
			Use of goods and services							40,000
		22112	Emergency Services							40,000
		2211203	Emergency Works							40,000
Objective	070206		6. Ensure efficient internal revenue generation and transparency in local resource management							3,280
National Strategy	7020609		6.9. Strengthen the revenue bases of the DAs							3,280
Output	0001		Revenue improved by 10% 2014	Yr.1	Yr.2	Yr.3				3,280
Activity	000067		Organise periodic refresher courses for 50 revenue collectors by 2014.	1.0	1.0	1.0				3,280
			Use of goods and services							3,280

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

22101	Materials - Office Supplies					520
2210113	Feeding Cost					520
22107	Training - Seminars - Conferences					760
2210708	Refreshments					260
2210709	Seminars/Conferences/Workshops/Meetings Expenses					500
22108	Consulting Services					2,000
2210802	External Consultants Fees					2,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				120,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				120,000
Output	0001	Plan implementation of M & E Improved by 2014.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Undertake 4 M & E exercises throughout the year period.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				6,000
	2210503	Fuel & Lubricants - Official Vehicles				6,000
	22107	Training - Seminars - Conferences				4,000
	2210708	Refreshments				4,000
Output	0002	Refreshment of Official guest/functions improved	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	000001	Refreshment of official guest	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
	22109	Special Services				70,000
	2210901	Service of the State Protocol				70,000
Activity	000005	National Days Celebrations	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22109	Special Services				40,000
	2210902	Official Celebrations				40,000
Social benefits [GFS]						500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				500
Output	0005	Sub-District Structure Resourced by 2014.	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000003	Nalag Dues	1.0	1.0	1.0	500
		Employer social benefits				500
	27311	Employer Social Benefits - Cash				500
	2731102	Staff Welfare Expenses				500
Other expense						66,150
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				20,150
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				19,500
Output	0001	Revenue improved by 10% 2014	Yr.1	Yr.2	Yr.3	19,500
			1	1	1	
Activity	000068	Provide incentive packages for revenue collectors by 2014.	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821008	Awards & Rewards				15,000
Activity	000082	Pay-your Levy Campaign	1.0	1.0	1.0	4,500
		Miscellaneous other expense				4,500
	28210	General Expenses				4,500
	2821006	Other Charges				4,500

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

National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system					650
Output	0001	Revenue improved by 10% 2014	Yr.1	Yr.2	Yr.3		650
			1	1	1		
Activity	000070	Prosecute all identified tax and rate defaulters/legal	1.0	1.0	1.0		650
		Miscellaneous other expense					650
	28210	General Expenses					650
	2821006	Other Charges					650
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels					46,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels					46,000
Output	0002	Refreshment of Official guest/functions improved	Yr.1	Yr.2	Yr.3		46,000
			1	1	1		
Activity	000003	Donations/Contributions	1.0	1.0	1.0		40,000
		Miscellaneous other expense					40,000
	28210	General Expenses					40,000
	2821009	Donations					40,000
Activity	000004	Publicity	1.0	1.0	1.0		6,000
		Miscellaneous other expense					6,000
	28210	General Expenses					6,000
	2821004	DA's					6,000
Non Financial Assets							74,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					74,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					2,000
Output	0005	Sub-District Structure Resourced by 2014.	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Provide all Area Councils with office equipment	1.0	1.0	1.0		2,000
		Inventories					2,000
	31222	Work - progress					2,000
	3122270	WIP-Purchase of Furniture & Fittings					2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					40,000
Output	0002	Mobility of Assembly Staff and Members Increased Annually	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Procure 4WD pick-up by 2013.	1.0	1.0	0.0		40,000
		Fixed Assets					40,000
	31121	Transport - equipment					40,000
	3112101	Vehicle					40,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					32,000
Output	0005	Sub-District Structure Resourced by 2014.	Yr.1	Yr.2	Yr.3		32,000
			1	1	1		
Activity	000004	Self Help	1.0	1.0	1.0		32,000
		Fixed Assets					32,000
	31122	Other machinery - equipment					32,000
	3112207	Other Assets					32,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 505,776
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2640101000	Kwabre East District - Mampongeng Central Administration Administration (Assembly Office)						
Location Code	0620100	Kwabre East - Mampongeng						

Use of goods and services 250,400

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						240,400
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						30,000
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Output	0004	Utility service/Other Office Facilities Improved Annually.	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			

Activity	000001	Connect the District Administration block to internet services.	1.0	1.0	1.0			30,000
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Use of goods and services 30,000

22102 Utilities 30,000

2210203 Telecommunications 30,000

National Strategy	7020304	3.4. Implement District Composite Budgeting						10,000
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Output	0008	Planning and Financial Programme Improved Annually.	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000001	Prepare and submit composite and other budgets annually.	1.0	1.0	1.0			10,000
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Use of goods and services 10,000

22107 Training - Seminars - Conferences 10,000

2210708 Refreshments 10,000

National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						200,400
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Output	0009	Contingency Allocation Improved	Yr.1	Yr.2	Yr.3			200,400
			1	1	1			

Activity	000001	Fund unanticipated projects/programmes throughout the year DACF	1.0	1.0	1.0			200,400
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Use of goods and services 200,400

22112 Emergency Services 200,400

2211203 Emergency Works 200,400

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						10,000
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National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system						10,000
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Output	0001	Revenue improved by 10% 2014	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000069	Revalue properties by 2014.	1.0	1.0	1.0			10,000
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Use of goods and services 10,000

22109 Special Services 10,000

2210908 Property Valuation Expenses 10,000

Non Financial Assets 255,376

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						205,376
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						205,376
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Output	0001	Office/Residential Accommodation Improved by 20% by 2014	Yr.1	Yr.2	Yr.3			162,500
			1	1	1			

Activity	000001	Construct 1 No. Semi-Detached Residential Block for Assembly Staff	1.0	1.0	1.0			50,000
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Fixed Assets 50,000

31111 Dwellings 50,000

3111103 Bungalows/Palace 50,000

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

Activity	000002	Rehabilitate District Assembly buildings.	1.0	1.0	1.0	12,500
Fixed Assets						
	31111	Dwellings				12,500
	3111103	Bungalows/Palace				12,500
Activity	000003	Rehabilitation of Office Complex	1.0	1.0	1.0	100,000
Fixed Assets						
	31112	Non residential buildings				100,000
	3111204	Office Buildings				100,000
Output	0002	Mobility of Assembly Staff and Members Increased Annually	Yr.1	Yr.2	Yr.3	42,876
			1	1	1	
Activity	000001	Procure 4WD pick-up by 2013.	1.0	1.0	0.0	42,876
Fixed Assets						
	31121	Transport - equipment				42,876
	3112101	Vehicle				42,876
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				50,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				50,000
Output	0001	Residential / Office Accomodation for District Security Improved by 15% by 2014.	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Construct 3 Unit Quarters for District Police Commander and BNI Officer.	1.0	1.0	0.0	50,000
Fixed Assets						
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				30,000
Organisation	2640101000	Kwabre East District - Mampongeng Central Administration Administration (Assembly Office)				
Location Code	0620100	Kwabre East - Mampongeng				

Non Financial Assets 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	0011	MP COMMON FUND in Support of Assembly Projects	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	MP COMMON FUND in Support of Assembly Project	1.0	1.0	1.0	30,000
Fixed Assets						
	31111	Dwellings				30,000
	3111101	Buildings and other structures				30,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 108	DKG						Total By Funding 10,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2640101000	Kwabre East District - Mampondeng_Central Administration_Administration (Assembly Office)						
Location Code	0620100	Kwabre East - Mampondeng						

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	0007	Capacity and Skills of Assembly Staff Improved Annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Equipped New Human Resource Dept with furniture,Air Conditioners.etc.	1.0	1.0	1.0			10,000

Fixed Assets								10,000
31122		Other machinery - equipment						10,000
3112204		Installation of Networking & ICT equipments						2,000
3112205		Other Capital Expenditure						5,000
3112208		Computers and accessories						3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 57,449
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2640101000	Kwabre East District - Mampondeng_Central Administration_Administration (Assembly Office)						
Location Code	0620100	Kwabre East - Mampondeng						

Use of goods and services 42,720

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						42,720
Output	0007	Capacity and Skills of Assembly Staff Improved Annually	Yr.1	Yr.2	Yr.3			42,720
Activity	000001	DDF CAPACITY BUILDING.Organise training programmes for 46 Assembly Members and 40 Key Staff annually.	1.0	1.0	1.0			42,720

Use of goods and services								42,720
22101		Materials - Office Supplies						42,720
2210113		Feeding Cost						42,720

Non Financial Assets 14,729

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						14,729
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						14,729
Output	0012	District Infrastructures Improved	Yr.1	Yr.2	Yr.3			14,729
Activity	000001	DDF FUND in Support of Social Infrastructure	1.0	1.0	1.0			14,729

Fixed Assets								14,729
31111		Dwellings						14,729
3111101		Buildings and other structures						14,729

Total Cost Centre 2,159,147

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	01 002	IGF-Retained	<i>Total By Funding</i>			30,763	
Function Code	70980	Education n.e.c					
Organisation	2640302000	Kwabre East District - Mampong Education, Youth and Sports Education					
Location Code	0620100	Kwabre East - Mampong					

Use of goods and services **12,413**

Objective 060102 | 2. Improve quality of teaching and learning **12,413**

National Strategy 6010205 | 2.5. Improve the teaching of science, technology and mathematics in all basic schools **12,413**

Output	0001	Knowledge in ICT Improved by 20% by 2014.	Yr.1	Yr.2	Yr.3	6,413
			1	1	1	

Activity	000001	Provide support to existing STME clinics	1.0	1.0	1.0	6,413
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Use of goods and services **6,413**

22101 Materials - Office Supplies **5,000**

2210113 Feeding Cost **5,000**

22108 Consulting Services **1,413**

2210801 Local Consultants Fees **1,413**

Output	0002	Pupils BECE Performance Improved by 25% by 2014.	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	

Activity	000002	Organise in-service training for teachers.	1.0	1.0	1.0	6,000
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Use of goods and services **6,000**

22107 Training - Seminars - Conferences **3,000**

2210708 Refreshments **3,000**

22108 Consulting Services **3,000**

2210801 Local Consultants Fees **3,000**

Other expense **18,350**

Objective 060101 | 1. Increase equitable access to and participation in education at all levels **15,000**

National Strategy 6010122 | 1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions **15,000**

Output	0001	Access to Quality Education Improved by 10% by December, 2014.	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	

Activity	000011	Scholarship Scheme	1.0	1.0	1.0	15,000
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Miscellaneous other expense **15,000**

28210 General Expenses **15,000**

2821012 Scholarship/Awards **15,000**

Objective 060102 | 2. Improve quality of teaching and learning **3,350**

National Strategy 6010201 | 2.1. Introduce programme of national education quality assessment **3,350**

Output	0002	Pupils BECE Performance Improved by 25% by 2014.	Yr.1	Yr.2	Yr.3	3,350
			1	1	1	

Activity	000003	Organise best teacher award	1.0	1.0	1.0	3,350
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Miscellaneous other expense **3,350**

28210 General Expenses **3,350**

2821008 Awards & Rewards **3,350**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)					<i>Total By Funding</i>	373,241
Function Code	70980	Education n.e.c						
Organisation	2640302000	Kwabre East District - Mampondeng Education, Youth and Sports Education						
Location Code	0620100	Kwabre East - Mampondeng						

								Non Financial Assets	373,241
Objective	060101	1. Increase equitable access to and participation in education at all levels							303,241
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							154,667
Output	0001	Access to Quality Education Improved by 10% by December, 2014.			Yr.1	Yr.2	Yr.3	154,667	
Activity	000004	Construct 12 Unit classroom block			1	1	1	30,667	
Fixed Assets								30,667	
31112 Non residential buildings								30,667	
3111205 School Buildings								30,667	
Activity	000006	Construct Teacher's quarters.			1.0	1.0	1.0	40,000	
Inventories								40,000	
31222 Work - progress								40,000	
3122203 WIP-Bungalows/Palace								40,000	
Activity	000007	Construct 2-Storey 3 Unit Bedroom Quarters			1.0	1.0	0.0	30,000	
Inventories								30,000	
31222 Work - progress								30,000	
3122203 WIP-Bungalows/Palace								30,000	
Activity	000010	Provision of monodesks and dual desks.			1.0	1.0	1.0	54,000	
Inventories								54,000	
31222 Work - progress								54,000	
3122270 WIP-Purchase of Furniture & Fittings								54,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							110,000
Output	0001	Access to Quality Education Improved by 10% by December, 2014.			Yr.1	Yr.2	Yr.3	110,000	
Activity	000001	Rehabilitate Classroom Blocks.			1.0	1.0	1.0	40,000	
Fixed Assets								40,000	
31112 Non residential buildings								40,000	
3111205 School Buildings								40,000	
Activity	000002	Construct 6 Unit classroom blocks district-wide.			1.0	1.0	1.0	40,000	
Fixed Assets								40,000	
31112 Non residential buildings								40,000	
3111205 School Buildings								40,000	
Activity	000003	Construct 3 Unit classroom blocks district-wide.			1.0	1.0	1.0	30,000	
Fixed Assets								30,000	
31112 Non residential buildings								30,000	
3111205 School Buildings								30,000	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							38,574
Output	0001	Access to Quality Education Improved by 10% by December, 2014.			Yr.1	Yr.2	Yr.3	38,574	
Activity	000005	Construct dining halls and kitchen for school feeding programme			1.0	1.0	1.0	30,000	

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

Fixed Assets										30,000	
	31112	Non residential buildings								30,000	
	3111205	School Buildings								30,000	
Activity	000008	Expand school feeding programme to cover 7 schools	3.0	2.0	2.0					8,574	
Fixed Assets										8,574	
	31112	Non residential buildings								8,574	
	3111205	School Buildings								8,574	
Objective	060102	2. Improve quality of teaching and learning								70,000	
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels								70,000	
Output	0001	Knowledge in ICT Improved by 20% by 2014.				Yr.1	Yr.2	Yr.3		70,000	
						1	1	1			
Activity	000002	Construct ICT centre.	1.0	0.0	0.0					50,000	
Fixed Assets										50,000	
	31112	Non residential buildings								50,000	
	3111205	School Buildings								50,000	
Activity	000003	Resource ICT centres with computers each.	1.0	1.0	1.0					20,000	
Fixed Assets										20,000	
	31122	Other machinery - equipment								20,000	
	3112208	Computers and accessories								20,000	
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	07 008	CF (MP)							Total By Funding		520,000
Function Code	70980	Education n.e.c									
Organisation	2640302000	Kwabre East District - Mampong Education, Youth and Sports Education									
Location Code	0620100	Kwabre East - Mampong									
Other expense										20,000	
Objective	060102	2. Improve quality of teaching and learning								20,000	
National Strategy	6010201	2.1. Introduce programme of national education quality assessment								20,000	
Output	0002	Pupils BECE Performance Improved by 25% by 2014.				Yr.1	Yr.2	Yr.3		20,000	
						1	1	1			
Activity	000001	Award scholarships to 20 brilliant but needy students within the district annually.	1.0	1.0	1.0					20,000	
Miscellaneous other expense										20,000	
	28210	General Expenses								20,000	
	2821012	Scholarship/Awards								20,000	
Non Financial Assets										500,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								500,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								500,000	
Output	0001	Access to Quality Education Improved by 10% by December, 2014.				Yr.1	Yr.2	Yr.3		500,000	
						1	1	1			
Activity	000012	M P Common FUND	1.0	1.0	1.0					500,000	
Fixed Assets										500,000	
	31111	Dwellings								500,000	
	3111101	Buildings and other structures								500,000	

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	01 020	SIP						Total By Funding 747,240
Function Code	70980	Education n.e.c						
Organisation	2640302000	Kwabre East District - Mampondeng Education, Youth and Sports Education						
Location Code	0620100	Kwabre East - Mampondeng						

Non Financial Assets 747,240

Objective	060101	1. Increase equitable access to and participation in education at all levels						747,240
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						747,240
Output	0002	School Enrolment Increased by 20% by 2014	Yr.1	Yr.2	Yr.3			747,240
			1	1	1			
Activity	000001	provide public basic school pupils one meal a day	1.0	1.0	1.0			747,240

Inventories								747,240
31222	Work - progress							747,240
3122248	WIP-Other Assets							747,240

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 300,000
Function Code	70980	Education n.e.c						
Organisation	2640302000	Kwabre East District - Mampondeng Education, Youth and Sports Education						
Location Code	0620100	Kwabre East - Mampondeng						

Non Financial Assets 300,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						300,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						300,000
Output	0001	Access to Quality Education Improved by 10% by December, 2014.	Yr.1	Yr.2	Yr.3			300,000
			1	1	1			
Activity	000013	DDF SUPPORT FOR SCHOOL PROJECTS	1.0	1.0	1.0			300,000

Fixed Assets								300,000
31112	Non residential buildings							300,000
3111205	School Buildings							300,000

Total Cost Centre 1,971,244

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 20,000
Function Code	70911	Pre-primary education						
Organisation	2640302001	Kwabre East District - Mampong Education, Youth and Sports Education Kindergarten Ashanti						
Location Code	0620100	Kwabre East - Mampong						

						Non Financial Assets			20,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								20,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								20,000
Output	0001	Access to Day Care Education Improved by 20% by December, 2014.			Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Construct 3 Unit Day Care Centres.			1.0	1.0	1.0		20,000	
Fixed Assets									20,000	
31112 Non residential buildings									20,000	
3111203 Day Care Centre									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	07 004	CF (Assembly)						Total By Funding 439,562
Function Code	70740	Public health services						
Organisation	2640402000	Kwabre East District - Mampong Health Environmental Health Unit						
Location Code	0620100	Kwabre East - Mampong						

Use of goods and services 25,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						20,000
Output	0001	Environmental Sanitation Improved by 50 % by 2014	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000005	Acquire new land-fill site	1.0	1.0	0.0			20,000

Use of goods and services								20,000
22106	Repairs - Maintenance							20,000
2210616	Sanitary Sites							20,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000
Output	0001	Reported Cases of HIV/AIDS Reduced by 10% by 2015	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Reduction of HIV/AIDS and TB	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

Non Financial Assets 414,562

Objective	051103	3. Accelerate the provision and improve environmental sanitation						414,562
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						50,000
Output	0001	Environmental Sanitation Improved by 50 % by 2014	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	000002	Construct 4 & 6 Seater KVIPS for institutions across the district by 2014.	1.0	1.0	1.0			50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111303	Toilets							50,000

National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						10,000
Output	0001	Environmental Sanitation Improved by 50 % by 2014	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000005	Acquire new land-fill site	1.0	1.0	0.0			10,000

Inventories								10,000
31222	Work - progress							10,000
3122201	WIP-Buildings and other structures							10,000

National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						324,562
Output	0001	Environmental Sanitation Improved by 50 % by 2014	Yr.1	Yr.2	Yr.3			324,562
			1	1	1			
Activity	000007	Procure refuse containers/litter bins by December 2014.	1.0	1.0	1.0			2,000

Fixed Assets								2,000
31122	Other machinery - equipment							2,000
3112207	Other Assets							2,000

Kwabre East District - Mampong

MTEF Budget Document

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

Activity	000009	fumigation	1.0	1.0	1.0	212,000
Fixed Assets						212,000
31122 Other machinery - equipment						212,000
3112207 Other Assets						212,000
Activity	000010	solid waste management	1.0	1.0	1.0	80,562
Fixed Assets						80,562
31122 Other machinery - equipment						80,562
3112207 Other Assets						80,562
Activity	000011	support for community waste and sanitation programmes	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112207 Other Assets						30,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				30,000
Output	0001	Environmental Sanitation Improved by 50 % by 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000003	Construct 1 No. 16 Seater W/C latrine by December 2014.	1.0	1.0	0.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111303 Toilets						10,000
Activity	000004	Construct 1 No. 5 Seater Water Closet Latrine at KEDA Assembly Hall by 2013.	1.0	0.0	0.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111303 Toilets						20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 012	IGF-Unretained				Total By Funding
Function Code	70740	Public health services				20,000
Organisation	2640402000	Kwabre East District - Mampong Health Environmental Health Unit				
Location Code	0620100	Kwabre East - Mampong				
Non Financial Assets						20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				20,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				20,000
Output	0001	Environmental Sanitation Improved by 50 % by 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000012	Const. of 1 No.16 Seater W/C Toilet @ Sakora Wonoo	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111303 Toilets						20,000
Total Cost Centre						459,562

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 27,000
Function Code	70731	General hospital services (IS)						
Organisation	2640403000	Kwabre East District - Mampondeng Health Hospital services						
Location Code	0620100	Kwabre East - Mampondeng						

Use of goods and services 7,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						7,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						7,000
Output	0001	Quality of Health Care Delivery Improved by 10% by 2014	Yr.1	Yr.2	Yr.3			7,000
			1	1	1			
Activity	000003	Health Drugs/Uniform	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22101 Materials - Office Supplies						2,000
		2210105 Drugs						2,000
Activity	000004	Health Education/Medical Treatment	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22107 Training - Seminars - Conferences						5,000
		2210711 Public Education & Sensitization						5,000

Non Financial Assets 20,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						20,000
National Strategy	6030102	1.2. Expand access to primary health care						20,000
Output	0001	Access to Quality Health Care Improved by 10% by 2014.	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000006	Purchase of Generator for Asonomaso Hospital	1.0	1.0	1.0			20,000
		Fixed Assets						20,000
		31122 Other machinery - equipment						20,000
		3112201 Purchase of Plant & Equipment						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	01 004	CF (Assembly)					<i>Total By Funding</i>	166,000
Function Code	70731	General hospital services (IS)						
Organisation	2640403000	Kwabre East District - Mampongeng Health Hospital services						
Location Code	0620100	Kwabre East - Mampongeng						

Non Financial Assets								166,000
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Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						116,000
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National Strategy	6030102	1.2. Expand access to primary health care						116,000
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Output	0001	Access to Quality Health Care Improved by 10% by 2014.						116,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Construct surgical and medical wards	1.0	1.0	0.0			30,000
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Inventories								30,000
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31222	Work - progress							30,000
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3122211	WIP-Hospitals							30,000
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Activity	000002	Provide district hospital and Mampongeng health centre theatres with new equipment.	1.0	1.0	1.0			22,500
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Inventories								22,500
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31222	Work - progress							22,500
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3122211	WIP-Hospitals							22,500
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Activity	000003	Expand 1 No. Out Patients Department (OPD)	1.0	0.0	0.0			30,000
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Inventories								30,000
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31222	Work - progress							30,000
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3122211	WIP-Hospitals							30,000
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Activity	000004	Construct Mothercare centre	1.0	0.0	0.0			13,500
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Inventories								13,500
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31222	Work - progress							13,500
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3122211	WIP-Hospitals							13,500
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Activity	000005	Rehabilitate Sakora Wonoo Health centre	1.0	1.0	1.0			20,000
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Inventories								20,000
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31222	Work - progress							20,000
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3122211	WIP-Hospitals							20,000
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Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						50,000
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National Strategy	6030208	2.8. Improve the quality of health sector governance						50,000
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Output	0001	Quality of Health Care Delivery Improved by 10% by 2014						50,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Construct Nurses' Quarters	1.0	1.0	1.0			30,000
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Inventories								30,000
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31222	Work - progress							30,000
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3122211	WIP-Hospitals							30,000
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Activity	000002	Construct Doctor's Bungalow.	1.0	1.0	1.0			20,000
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Inventories								20,000
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31222	Work - progress							20,000
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3122211	WIP-Hospitals							20,000
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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	07 008	CF (MP)						Total By Funding 250,000
Function Code	70731	General hospital services (IS)						
Organisation	2640403000	Kwabre East District - Mampondeng_Health_Hospital services_						
Location Code	0620100	Kwabre East - Mampondeng						

Non Financial Assets 250,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						250,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						250,000
Output	0002	MP. COMMON FUND FOR HEALTH PROJECT	Yr.1	Yr.2	Yr.3			250,000
			1	1	1			
Activity	000001	MP PROJECTS UNDER HEALTH	1.0	1.0	1.0			250,000

Inventories								250,000
31222	Work - progress							250,000
3122213	WIP-Health Centres							250,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 150,000
Function Code	70731	General hospital services (IS)						
Organisation	2640403000	Kwabre East District - Mampondeng_Health_Hospital services_						
Location Code	0620100	Kwabre East - Mampondeng						

Non Financial Assets 150,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						150,000
National Strategy	6030102	1.2. Expand access to primary health care						150,000
Output	0001	Access to Quality Health Care Improved by 10% by 2014.	Yr.1	Yr.2	Yr.3			150,000
			1	1	1			
Activity	000007	Support for DDF projects	1.0	1.0	1.0			150,000

Fixed Assets								150,000
31112	Non residential buildings							150,000
3111207	Health Centres							150,000

Total Cost Centre 593,000

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 369,914
Function Code	70421	Agriculture cs						
Organisation	264060000	Kwabre East District - Mampongeng_Agriculture						
Location Code	0620100	Kwabre East - Mampongeng						

Compensation of employees [GFS] 322,734

Objective	000000	Compensation of Employees						322,734
National Strategy	0000000	Compensation of Employees						322,734
Output	0000		Yr.1	Yr.2	Yr.3			322,734
			0	0	0			
Activity	000000		0.0	0.0	0.0			322,734

Wages and Salaries								285,605
21110	Established Position							285,605
2111001	Established Post							285,605
Social Contributions								37,129
21210	National Insurance Contributions							37,129
2121001	13% SSF Contribution							37,129

Use of goods and services 46,680

Objective	030104	4. Promote selected crop development for food security, export and industry						46,680
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production						46,680
Output	0002	Revenue for Agricultural Department in the District	Yr.1	Yr.2	Yr.3			46,680
			1	1	1			
Activity	000002	Revenue from Central Government in Support of Agriculture Activities	1.0	1.0	1.0			46,680

Use of goods and services								46,680
22101	Materials - Office Supplies							46,680
2210102	Office Facilities, Supplies & Accessories							46,680

Non Financial Assets 500

Objective	030104	4. Promote selected crop development for food security, export and industry						500
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization						500
Output	0001	Cocoa Production Increase by 15% BY December, 2014	Yr.1	Yr.2	Yr.3			500
			1	1	1			
Activity	000001	Extend Cocoa Mass Spraying Exercise to Cover Cocoa Producers in the District by December 2014.	1.0	1.0	1.0			500

Fixed Assets								500
31122	Other machinery - equipment							500
3112202	Purchase of Agricultural Machinery							500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	002	IGF-Retained	<i>Total By Funding</i>			21,200	
Function Code	70421		Agriculture cs					
Organisation	2640600000		Kwabre East District - Mampongeng_Agriculture					
Location Code	0620100		Kwabre East - Mampongeng					

				Use of goods and services			3,200
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					3,200
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development					3,200
Output	0001	Agricultural Production increased by 30% by December, 2014	Yr.1	Yr.2	Yr.3		3,200
Activity	000004	Resource agric extension officers and provide them with logistics by December 2014.	1.0	1.0	1.0		3,200
Use of goods and services							3,200
22101 Materials - Office Supplies							1,500
2210102 Office Facilities, Supplies & Accessories							1,500
22107 Training - Seminars - Conferences							1,700
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,700

				Non Financial Assets			18,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					18,000
National Strategy	3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, women and persons with disabilities					18,000
Output	0001	Agricultural Production increased by 30% by December, 2014	Yr.1	Yr.2	Yr.3		18,000
Activity	000001	Acquire land for youth in agricultural programme by December 2014.	1.0	1.0	1.0		18,000
Fixed Assets							18,000
31131 Infrastructure assets							18,000
3113102 Sewers							18,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 8,700
Function Code	70421	Agriculture cs						
Organisation	264060000	Kwabre East District - Mampongeng_Agriculture						
Location Code	0620100	Kwabre East - Mampongeng						

Use of goods and services 8,700

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						5,900
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National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						5,900
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Output	0001	Agricultural Production increased by 30% by December, 2014	Yr.1	Yr.2	Yr.3			5,900
			1	1	1			

Activity	000003	Introduce farmers to the use of improved seeds by December 2014.	1.0	1.0	1.0			5,900
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Use of goods and services								5,900
22101	Materials - Office Supplies							5,200
2210103	Refreshment Items							200
2210113	Feeding Cost							5,000
22107	Training - Seminars - Conferences							200
2210704	Hire of Venue							200
22108	Consulting Services							500
2210801	Local Consultants Fees							500

Objective	030104	4. Promote selected crop development for food security, export and industry						1,375
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National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization						1,375
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Output	0001	Cocoa Production Increase by 15% BY December, 2014	Yr.1	Yr.2	Yr.3			1,375
			1	1	1			

Activity	000001	Extend Cocoa Mass Spraying Exercise to Cover Cocoa Producers in the District by December 2014.	1.0	1.0	1.0			1,375
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Use of goods and services								1,375
22101	Materials - Office Supplies							825
2210103	Refreshment Items							275
2210113	Feeding Cost							550
22107	Training - Seminars - Conferences							550
2210709	Seminars/Conferences/Workshops/Meetings Expenses							550

Objective	030105	5. Promote livestock and poultry development for food security and income						1,425
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National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry						1,425
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Output	0001	Live Stock and Poultry Production Increase by 15% December, 2014	Yr.1	Yr.2	Yr.3			1,425
			1	1	1			

Activity	000001	Sensitize livestock and poultry farmers on evolving methods of product marketing, storage and branding by December 2014.	1.0	1.0	0.0			1,425
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Use of goods and services								1,425
22104	Rentals							250
2210406	Rental of Vehicles							250
22107	Training - Seminars - Conferences							675
2210704	Hire of Venue							300
2210711	Public Education & Sensitization							375
22108	Consulting Services							500
2210802	External Consultants Fees							500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding
Function Code	70421	Agriculture cs						40,664
Organisation	264060000	Kwabre East District - Mampongeng_Agriculture						
Location Code	0620100	Kwabre East - Mampongeng						

								Use of goods and services	40,664
Objective	030104	4. Promote selected crop development for food security, export and industry							40,664
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production							40,664
Output	0002	Revenue for Agricultural Department in the District				Yr.1	Yr.2	Yr.3	40,664
						1	1	1	
Activity	000002	Revenue from Central Government in Support of Agriculture Activities				1.0	1.0	1.0	40,664
Use of goods and services									40,664
	22107	Training - Seminars - Conferences							40,664
	2210710	Staff Development							40,664
									Total Cost Centre
									440,478

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 126,080
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2640702000	Kwabre East District - Mampongeng Physical Planning Town and Country Planning						
Location Code	0620100	Kwabre East - Mampongeng						

							Compensation of employees [GFS]	126,080
Objective	000000	Compensation of Employees						126,080
National Strategy	0000000	Compensation of Employees						126,080
Output	0000				Yr.1	Yr.2	Yr.3	126,080
					0	0	0	
Activity	000000				0.0	0.0	0.0	126,080

Wages and Salaries								111,575
21110	Established Position							111,575
2111001	Established Post							111,575
Social Contributions								14,505
21210	National Insurance Contributions							14,505
2121001	13% SSF Contribution							14,505
							Total Cost Centre	126,080

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 33,821
Function Code	71040	Family and children						
Organisation	2640802000	Kwabre East District - Mampongeng Social Welfare & Community Development Social Welfare						
Location Code	0620100	Kwabre East - Mampongeng						

Compensation of employees [GFS] 27,811

Objective	000000	Compensation of Employees						27,811
National Strategy	0000000	Compensation of Employees						27,811
Output	0000		Yr.1	Yr.2	Yr.3			27,811
			0	0	0			
Activity	000000		0.0	0.0	0.0			27,811

Wages and Salaries								27,811
21110	Established Position							27,811
2111001	Established Post							27,811

Use of goods and services 5,360

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						5,360
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability						5,360
Output	0003	Social welfare Dept Resourced	Yr.1	Yr.2	Yr.3			5,360
Activity	000001	Social welfare Dept Resourced	1.0	1.0	1.0			5,360

Use of goods and services								5,360
22101	Materials - Office Supplies							5,360
2210102	Office Facilities, Supplies & Accessories							5,360

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.						200
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						200
Output	0001	Reduced Child Trafficking and Promote Childs Rights by 2014	Yr.1	Yr.2	Yr.3			200
Activity	000002	promote social/education awareness	1.0	1.0	1.0			200

Use of goods and services								200
22107	Training - Seminars - Conferences							200
2210711	Public Education & Sensitization							200

Other expense 450

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.						450
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking						450
Output	0001	Reduced Child Trafficking and Promote Childs Rights by 2014	Yr.1	Yr.2	Yr.3			450
Activity	000001	providing probation services to juvenile offenders	1.0	1.0	1.0			450

Miscellaneous other expense								450
28210	General Expenses							450
2821007	Court Expenses							450

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 80,403
Function Code	71040	Family and children						
Organisation	2640802000	Kwabre East District - Mampongeng Social Welfare & Community Development Social Welfare						
Location Code	0620100	Kwabre East - Mampongeng						
Other expense								80,403
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						80,403
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability						80,403
Output	0001	Poor and Vulnerable Supported by 2014.		Yr.1	Yr.2	Yr.3		9,577
Activity	000001	Identify and provide relief items and packages to vulnerable annually.		1	1	1		9,577
Miscellaneous other expense								9,577
28210 General Expenses								9,577
2821021 Grants to Households								9,577
Output	0002	People with Disability supported		Yr.1	Yr.2	Yr.3		70,826
Activity	000001	Support for People with Disability		1	1	1		70,826
Miscellaneous other expense								70,826
28210 General Expenses								70,826
2821021 Grants to Households								70,826
Total Cost Centre								114,224

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 69,029
Function Code	70620	Community Development						
Organisation	2640803000	Kwabre East District - Mampongeng Social Welfare & Community Development Community Development						
Location Code	0620100	Kwabre East - Mampongeng						

Compensation of employees [GFS] 62,217

Objective	000000	Compensation of Employees						62,217
National Strategy	0000000	Compensation of Employees						62,217
Output	0000		Yr.1	Yr.2	Yr.3			62,217
			0	0	0			
Activity	000000		0.0	0.0	0.0			62,217

Wages and Salaries								55,060
21110	Established Position							55,060
2111001	Established Post							55,060
Social Contributions								7,158
21210	National Insurance Contributions							7,158
2121001	13% SSF Contribution							7,158

Use of goods and services 6,812

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						6,812
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						480
Output	0001	Ensure Monitoring and Evaluation of Community Development	Yr.1	Yr.2	Yr.3			480
			1	1	1			
Activity	000001	Provision of office equipment	1.0	1.0	1.0			150

Use of goods and services								150
22101	Materials - Office Supplies							150
2210101	Printed Material & Stationery							150
Activity	000002	Monitoring and evaluation	1.0	1.0	1.0			330

Use of goods and services								330
22101	Materials - Office Supplies							330
2210106	Oils and Lubricants							330

National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						6,332
Output	0001	Ensure Monitoring and Evaluation of Community Development	Yr.1	Yr.2	Yr.3			6,332
			1	1	1			
Activity	000003	Maintenance of Office machines	1.0	1.0	1.0			6,332

Use of goods and services								6,332
22101	Materials - Office Supplies							6,092
2210102	Office Facilities, Supplies & Accessories							6,092
22106	Repairs - Maintenance							240
2210605	Maintenance of Machinery & Plant							240

Total Cost Centre 69,029

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> 16,409
Function Code	70610	Housing development						
Organisation	2641002000	Kwabre East District - Mampondeng_Works_Public Works_						
Location Code	0620100	Kwabre East - Mampondeng						

Compensation of employees [GFS] 16,409

Objective	000000	Compensation of Employees						16,409
National Strategy	00000000	Compensation of Employees						16,409
Output	0000			Yr.1	Yr.2	Yr.3		16,409
				0	0	0		
Activity	000000			0.0	0.0	0.0		16,409

Wages and Salaries								14,521
21110	Established Position							14,521
2111001	Established Post							14,521
Social Contributions								1,888
21210	National Insurance Contributions							1,888
2121001	13% SSF Contribution							1,888

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<i>Total By Funding</i> 31,000
Function Code	70610	Housing development						
Organisation	2641002000	Kwabre East District - Mampondeng_Works_Public Works_						
Location Code	0620100	Kwabre East - Mampondeng						

Non Financial Assets 31,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						31,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term						31,000
Output	0001	Electricity coverage increased by 50% by December, 2014.		Yr.1	Yr.2	Yr.3		31,000
				1	1	1		
Activity	000001	Extend electricity to meet projected demand by 2014		1.0	1.0	1.0		31,000

Inventories								31,000
31221	Materials - supplies							31,000
3122103	Electrical Accessories							31,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)			<i>Total By Funding</i>	200,000
Function Code	70610	Housing development				
Organisation	2641002000	Kwabre East District - Mampongeng Works Public Works				
Location Code	0620100	Kwabre East - Mampongeng				
					Non Financial Assets	200,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				200,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects				200,000
Output	0003	MP Projects	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	MP PROJECTS	1.0	1.0	1.0	200,000
Fixed Assets						200,000
	31113	Other structures				200,000
	3111301	Roads				200,000
					Total Cost Centre	247,409

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	75,875
Function Code	70630	Water supply				
Organisation	2641003000	Kwabre East District - Mampongeng_Works_Water_				
Location Code	0620100	Kwabre East - Mampongeng				
					Non Financial Assets	75,875
Objective	051102	2. Accelerate the provision of affordable and safe water				75,875
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				75,875
Output	0001	Access to Potable Water Increased by 20% by 2014			Yr.1 Yr.2 Yr.3	75,875
					1 1 1	
Activity	000001	Construct Boreholes district-wide by December 2014.			1.0 1.0 1.0	30,875
Fixed Assets						30,875
	31122	Other machinery - equipment				30,875
	3112205	Other Capital Expenditure				30,875
Activity	000002	Rehabilitate Boreholes district-wide by 2014.			1.0 1.0 1.0	15,000
Fixed Assets						15,000
	31122	Other machinery - equipment				15,000
	3112207	Other Assets				15,000
Activity	000003	Mechanize Boreholes in communities and 4 institutions district-wide by December 2014.			1.0 1.0 1.0	30,000
Fixed Assets						30,000
	31122	Other machinery - equipment				30,000
	3112207	Other Assets				30,000
					Total Cost Centre	75,875

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 61,504
Function Code	70451	Road transport						
Organisation	2641004000	Kwabre East District - Mampondeng Works Feeder Roads						
Location Code	0620100	Kwabre East - Mampondeng						

Use of goods and services							10,535	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						10,535
National Strategy	5010203	2.3. Develop and use decision-making tools to ensure that development investments satisfy strategic gaps in the transport network						10,535
Output	0003	Feeder Roads in the District Improved	Yr.1	Yr.2	Yr.3		10,535	
			1	1	1			
Activity	000002	GOG TRANSFERS(GOODS&SERVICES)	1.0	1.0	1.0		10,535	
Use of goods and services							10,535	
22101 Materials - Office Supplies							10,535	
2210102 Office Facilities, Supplies & Accessories							10,535	

Non Financial Assets							50,969	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						50,969
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						50,969
Output	0003	Feeder Roads in the District Improved	Yr.1	Yr.2	Yr.3		50,969	
			1	1	1			
Activity	000001	GOG TRANSFERS(ASSETS)	1.0	1.0	1.0		50,969	
Inventories							50,969	
31221 Materials - supplies							50,969	
3122102 Office Facilities, Supplies and Accessories							50,969	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 49,000
Function Code	70451	Road transport						
Organisation	2641004000	Kwabre East District - Mampondeng_Works_Feeder Roads						
Location Code	0620100	Kwabre East - Mampondeng						

Use of goods and services 49,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						49,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						20,000
Output	0001	Road Transport Infrastructure Improved by 25% by December,2015.	Yr.1	Yr.2	Yr.3			20,000
Activity	000004	Servicing of Assmby Grader	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22105	Travel - Transport							20,000
2210502	Maintenance & Repairs - Official Vehicles							20,000

National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						29,000
Output	0001	Road Transport Infrastructure Improved by 25% by December,2015.	Yr.1	Yr.2	Yr.3			29,000
Activity	000009	Maintenance of Lorry Parks/District Passenger Transport system	1.0	1.0	1.0			29,000

Use of goods and services								29,000
22105	Travel - Transport							29,000
2210509	Other Travel & Transportation							29,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 92,893
Function Code	70451	Road transport						
Organisation	2641004000	Kwabre East District - Mampondeng_Works_Feeder Roads						
Location Code	0620100	Kwabre East - Mampondeng						

Non Financial Assets 92,893

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						92,893
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						92,893
Output	0001	Road Transport Infrastructure Improved by 25% by December,2015.	Yr.1	Yr.2	Yr.3			92,893
Activity	000001	Rehabilitate Feeder Roads by December 2014.	1.0	1.0	1.0			32,893

Inventories								32,893
31222	Work - progress							32,893
3122221	WIP Roads							32,893

Activity	000002	Construct 1200mm Concrete Pipe Culverts by December 2014.	1.0	1.0	1.0			40,000
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Inventories								40,000
31222	Work - progress							40,000
3122221	WIP Roads							40,000

Activity	000003	Construct Storm Drains by December 2014.	1.0	1.0	1.0			20,000
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Inventories								20,000
31222	Work - progress							20,000
3122221	WIP Roads							20,000

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

Total Cost Centre 203,397

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	6,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2641102000	Kwabre East District - Mampondeng Trade, Industry and Tourism Trade					
Location Code	0620100	Kwabre East - Mampondeng					

						Use of goods and services	6,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs					6,000
National Strategy	2030107	1.7 Support smaller firms to build capacity					6,000
Output	0001	Local industries Improved by 30% by December, 2014		Yr.1	Yr.2	Yr.3	6,000
				1	1	1	
Activity	000009	Promotion of Tourism		1.0	1.0	1.0	6,000
Use of goods and services							6,000
22101 Materials - Office Supplies							6,000
2210118 Sports, Recreational & Cultural Materials							6,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 74,400
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2641102000	Kwabre East District - Mampongeng Trade, Industry and Tourism Trade						
Location Code	0620100	Kwabre East - Mampongeng						

Use of goods and services								9,400
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						9,400
National Strategy	2030101	1.1 Provide training and business development services						3,400
Output	0001	Local industries Improved by 30% by December, 2014		Yr.1	Yr.2	Yr.3		3,400
Activity	000001	Organise training programmes for all SMEs annually.		1	1	1		3,400
		Use of goods and services						3,400
		22107 Training - Seminars - Conferences						3,400
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,400
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						6,000
Output	0001	Local industries Improved by 30% by December, 2014		Yr.1	Yr.2	Yr.3		6,000
Activity	000007	Organise annual workshops for local craftsmen on product marketing and packaging.		1	1	1		6,000
		Use of goods and services						6,000
		22107 Training - Seminars - Conferences						6,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						6,000

Non Financial Assets								65,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						65,000
National Strategy	2010601	6.1 Promote labour intensive industries						30,000
Output	0001	Local industries Improved by 30% by December, 2014		Yr.1	Yr.2	Yr.3		30,000
Activity	000004	Construct weaving centres within the district by December 2014.		1	1	1		30,000
		Inventories						30,000
		31222 Work - progress						30,000
		3122248 WIP-Other Assets						30,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						35,000
Output	0001	Local industries Improved by 30% by December, 2014		Yr.1	Yr.2	Yr.3		35,000
Activity	000002	Construct market centres by December 2014.		1	1	1		15,000
		Fixed Assets						15,000
		31113 Other structures						15,000
		3111304 Markets						15,000
Activity	000003	Complete 16 Unit Market Stores and 32 stalls by December 2013.		1.0	0.0	0.0		10,000
		Fixed Assets						10,000
		31113 Other structures						10,000
		3111304 Markets						10,000
Activity	000006	Complete 1 No. 20 Unit Open Market Stalls by December 2014.		1.0	1.0	1.0		10,000
		Fixed Assets						10,000
		31113 Other structures						10,000
		3111304 Markets						10,000

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

Total Cost Centre

80,400

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 5,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2641500000	Kwabre East District - Mampongeng Disaster Prevention						
Location Code	0620100	Kwabre East - Mampongeng						

Use of goods and services 5,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						5,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						5,000
Output	0001	Reduced Natural Disaster Cases by 2014.	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Conduct sensitisation programmes to create awareness on bushfires, development along waterways, indiscriminate waste disposal and disaster prevention modes.	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 20,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2641500000	Kwabre East District - Mampongeng Disaster Prevention						
Location Code	0620100	Kwabre East - Mampongeng						

Use of goods and services 20,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						20,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						20,000
Output	0001	Reduced Natural Disaster Cases by 2014.	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Provide relief packages and support to disaster victims.	1	1	1			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210119	Household Items							20,000

Total Cost Centre 25,000

Total Vote 6,584,844