



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SENE WEST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Brong Ahafo Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BACCSOD	Brong Ahafo Catholic Co-operative Society for Development
BECE	Basic Education Certificate Examinations
CHPS	Community-Based Health Planning and services
CWSP	community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Fund
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
DVLA	Driver and Vehicle Licensing Authority
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GMA	Ghana Meteorological Agency
GOG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSS	Ghana Statistical Service
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IDA	International Development Agency
IGF	Internally Generated Fund

JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MCE	Metropolitan/Municipal Chief Executive
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	Ministry of Food and Agriculture
MP	Member of Parliament
NHIL	National Health Insurance Levy
NYEP	National Youth Employment Programme
OPD	Out Patient Department
PMTCT	Prevention of Mother to Child Transmission
SWDA	Sene West District Assembly
SHS	Senior High School

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INTRODUCTION

Legal framework for Implementation of Composite Budget

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Sene District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment of the District

4. The Sene West District, which is one of the twenty-seven (27) districts in the Brong Ahafo Region, was created in 2012 by the Legislative Instrument (LI) 8088. It has Kwame Danso as the district capital, which is about 245km from Sunyani, capital of the Brong Ahafo region.

District Assembly Structure

5. The District Assembly is made of twenty elected (20) elected members and ten (10) Government appointees, the District Chief Executive and the Member of Parliament. There are three (3) women in the Assembly. The District has twenty (20) electoral areas with three (3) Area Councils which include Kwame Danso, Bantama and Kyeamekrom.

Mission Statement of the District Assembly

6. The Sene District Assembly exists to improve on the standard of living of the people by collaborating with the communities and other stakeholders in the planning and implementation of policies and programmes within the national development framework to address issues of unemployment, poor healthcare delivery, and inaccessibility to education, untapped agricultural potentials, poor sanitation and inadequate potable water on a sustainable basis.

The Location of the District

7. The Sene District is located in the North/Eastern corner of the Brong Ahafo Region of Ghana. The District shares boundaries with East Gonja District to the north (in the Northern Region) and Sene East, to the South West by Sekyere East Districts in the Ashanti Region and to the West by Atebubu-Amanten and Pru Districts of Brong Ahafo Region. The land size could be seen as a potential for development.

Population Structure

8. The population of the district is about Sixty Three Thousand, Five Hundred and sixty One (63,561) with growth rate of about 2.7%. Female population constitute about 51.9% whiles the male population forms about 48.1% of the total population respectively. This gives a sex ratio of 100:92.7. The age dependency ratio of the district is 100.9:100.

9. The district is sparsely populated with population density of about 10.6 persons per sq. Km. There about one hundred and thirty seven (137) communities in the district. The district is predominantly rural with rural urban split of about of 91.4:7.1 as against regional average of about 62.6:37.1.

DISTRICT ECONOMY

Major Economic Activities

10. The major economic activities of the district fall under agriculture and fisheries which employ about 70% of the active labour force in the district. Commerce, service and industrial sectors employ about 15%, 9% and 5% of the labour force respectively.
11. The district is endowed with very fast arable land which is conducive for large scale mechanised farming. Farming in the district is done on a subsistence basis and the main crops cultivated include yam, rice, cassava, groundnut and maize. The district has great potential for cultivation of non-traditional crops such as cabbage, carrot, pineapple, sweet potato, sesame, sunflower and soya.
12. The river valleys of the two permanent water bodies in the district; Volta and Sene are ideal for development of large scale irrigation scheme in the district.

Road Network

13. The road network in the district is in a very deplorable state which makes transport of goods especially farm produce and human beings very difficult. The main trunk road from Atebubu through Kwame Danso to Kojokrom remains un-tarred. The road usually becomes impassable during rainy season. The many non-engineered feeder roads that link the main trunk road to major market centres become virtually unmotorable in the rainy season.

Market Centres

14. The only major market centre in the district is located at Kwame Danso. However, due to the poor road network, the patronage of the market is very poor. This situation prevents the Assembly from collecting the needed revenue from the market.

Banking and Financial Institutions

15. Basically, there are two main Rural Banks in the district, namely; YAPRA Rural Bank and Amandine & Kasei Community Rural Bank.
16. The participation rate is estimated to be 45%. This means that most people in the district are outside the banking system. The existing banks are not able to operate mobile banking owing to lack of transport and poor road network.
17. Aside these banks mentioned above, are other non-banking firms such as Brong Ahafo Catholic Co-operative Society for Development (BACCSOD
18. These banks and financial institutions offer variety of products to their customers such as fixed deposits, short term loans, money transfers, overdrafts, susu collection and savings among others. These had gone a long way to support some small and medium business to expand.

Sites of Historic Importance for Tourism Development

19. **Crocodile Ponds at Kyeamekrom and Menkor:** These are ponds at Kyeamekrom and Menkor, located about 22km east, 9km south of the district capital, Kwame Danso respectively. There is the need to assess whether these crocodiles are friendly and therefore can be developed, and marketed for crocodile seeing as pertains in Paga in the Upper East Region of Ghana.
20. **The Digya National Park:** The Park has a size of about 3,478 km. This forest reserve provides natural habitat for game and wildlife, which include the African elephants, lions, leopard, antelope and others. A significant portion of the park is located in the district and when fully developed will attract visitors to the area. The park has beautiful landscape with scenery for photographing.
21. The principal constraint to the development of the Digya National Park is lack of access road to the park. River Sene acts as a barrier to the extension of roads

from the district capital and other communities to the park. There is the need to develop the water transport system on the Volta and Sene Rivers to provide access to the Digya National Park.

22. Historic **Footprints of the Legendary Okomfo Anokye:** Historical evidence has it that the legendary Okomfo Anokye of Ashanti Kingdom once passed through Bungi and left his footprints, which can be traced. These footprints can be protected, to serve as tourist site.

REVIEW OF 2012 PERFORMANCE

Revenue Performance

23. The District Assembly derives its revenue from two main sources; Internally Generated Fund and Grants and Subventions from the Central Government and Development Partners.

24. The table below depicts revenue performance for the period January- June 2012

Table 1: Composite Revenue Performance for (All Departments)

Revenue item	Budget 2011 (GH¢)	Actual Dec. 2011 (GH¢)	Budget 2012 (GH¢)	Actual Dec. 2012 (GH¢)	Variance (GH¢)	Percentage Achieved
IGF	180,997.60	198,038.00	387,686.00	267,220.69	-120,465.40	70%
GoG	259,855.14	252,884.90	1,548,846.55	1,117,931.60	-551,484.00	80%
DACF	1,000,000.00	1,208,782.61	971,063.43	499,737.06	-430,915.00	60%
DDF	250,000.00	32,000.00	1,070,979.88	1,555,099.25	484,119.40	150%
Other Donors	1,265,128.00	1,059,483.37	1,307,161.40	1,537,195.93	228,034.60	120%
TOTAL	2,696,125.60	2,783,117.20	5,285,737.26	4,977,184.53	-308,552.80	94%

Source: Composite Budget Implementation Report 2012

NB: Figures for 2012 Revenue estimates were revised and approved by the General Assembly in August as a result of the creation of Sene East District which was curved out of the then Sene District.

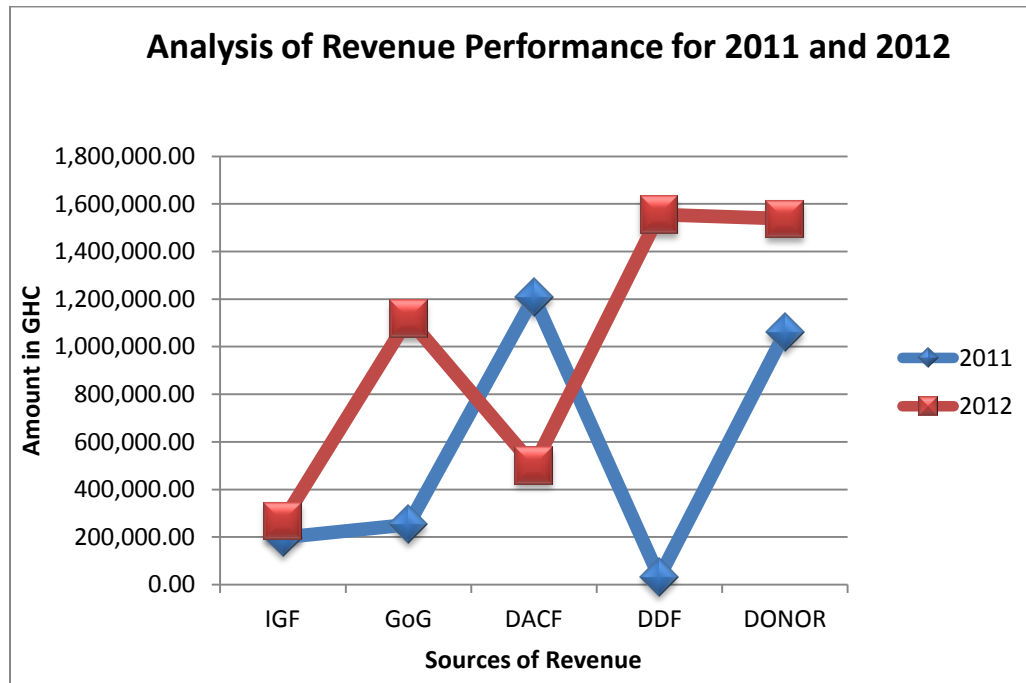
25. During, the period under review ie. January – December 2012, the district Assembly received a total revenue of GH¢4,977,184.53 as against approved revenue estimates of GH¢5,285,737.26. This amount was made up of

GH¢267,220.69 which was received from Internally Generated Fund (IGF), GH¢499,737.06 from DACF, GH¢1,555,099.25 from DDF and GH¢1,537,195.93 from other development partners. A total amount of GH¢1,117,931.60 was received from GoG.

26. The total revenue received during the period was about 94% of the total revised revenue budget for 2012.
27. The above analysis indicates that IGF revenue received during the period was about 5.4% of the total revenue received. However, IGF revenue as against budgeted was 7.3%. Percentage of DACF received as against total revenue for the period January- December 2012 was 10%. However, during the same period in 2011, percentage of DACF received as against total revenue was about 43%. There has therefore been a drastic decline in the release of DACF to undertake developmental activities in 2012 financial year. The above situation can be attributed to the creation of Sene East District out of the then Sene District where the DACF allocation for the year was divided between the two districts.
28. However, revenue from DDF for the year constituted about 31% of the total revenue whereas inflow from development partners into the district for infrastructure projects formed about 25% of the total revenue during the same period. During the same period, inflow from the GoG into the district constituted about 29%.
29. The total revenue received as against approved revenue during the year was about 94%.
30. The implication of the above analysis is that in the event there is a donor fatigue the Assembly may not be able to fund most of its development projects and

programmes. There is the need for the Assembly to put measures in place to improve on its Internally Generated Revenue.

Figure 1: The graph below shows trend analysis of revenue of June 2011 and June 2012



Expenditure Analysis

Table 2: Expenditure Performance (All Departments)

Expenditure item	Budget 2012 (GH¢)	Actual for 2012 (GH¢)	Budget Variance (GH¢)	% Spent Over Annual
Compensation	1,006,195.00	564,827.60	441,367.40	60%
Goods & Services	1,356,429.40	947,045.00	409,384.40	70%
Assets	2,664,552.28.	2,908,241.00	-243,688.80	109%

Gants	200,000.00	100,378.00	99,622.00	50%
Other Expenses	58,560.00	37,036.00	21,524.00	70%
TOTAL	5,285,736.68	4,557,527.60	728,209.10	90%

Source: Composite Budget Implementation Report 2012

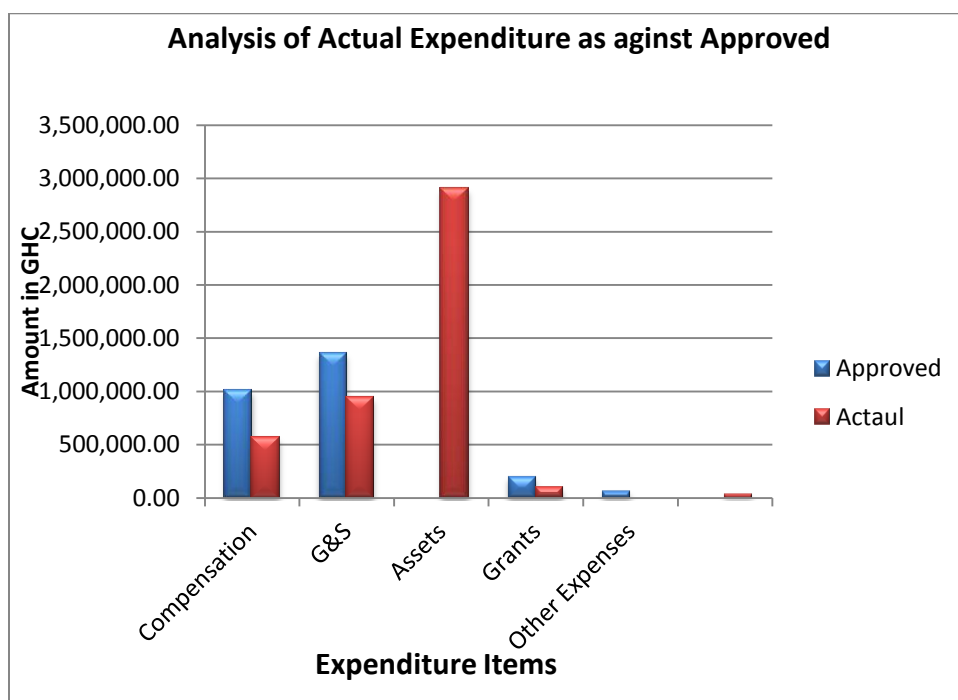
NB: Figures for 2012 Expenditure Estimates were revised and approved by the General Assembly in August as a result of the creation of Sene East District which was curved out of the then Sene District

31. The revenue received during the year was used to finance activities under five main broad expenditure items namely Compensation of Employee, Use of Goods and Services, Non-Financial Assets, Grants and Other Expenses.

32. It can be deduced from table 2 that the Assembly's total expenditure for the period was GH¢4,557,527.60 as against approved amount of GH¢5,285,736.68. Expenditure on the Use of Goods and Services accounted for about 20% of the total expenditure during the year whereas expenditure on Non-Financial Assets constituted about 70%. About 95% of the expenditure on Non-Financial Assets was financed with revenue from Donor Budgetary Support and District Development Facility. Actual expenditure recorded during the year accounted for about 90% of the approved expenditure.

33. The total actual revenue as against actual total expenditure over the period was GH¢419,657.00, which gives a budget surplus of about 10%. The chart below depicts Approved expenditure as against actual in 2012

Figure 2: Analysis of Actual Expenditure as against Approved (2012)



Non-Financial Performance

34. The table below indicates the infrastructure projects that were implemented during the 2012 financial year. It must be emphasised that some of the projects were roll over from 2011 budget while some were initiated in 2012.

Table 3: Infrastructure projects implemented as at June 2012

SOCIAL SECTOR				
NO.	ACTIVITY	OUTPUT	OUTCOME	REMARKS
1	Construction of 1 No. 3-unit classroom block with office, store and staff common room	1 No. 3-unit classroom block completed	The facility completed and in use by pupils who were in a dilapidated structure	The project is partially handed over and it is within the defects liability period
	Construction of 1 No. 3-	1 No. 3-unit	School children	Project completely

2	unit classroom block with office, store and staff common room	classroom block with ancillary facility completed	had been removed from mud structure	handed over
3	Construction of 1 No. 14-seater KVIP toilet at Wiri Kofi (Kwame Danso)	1 No. 14-seater KVIP public toilet constructed	Open defecation within the community had ceased	Project completed and handed over to the community
4	Completion of outstanding works on 1 No. 20-seater KVIP public toilet at Wiase	Outstanding works on the 1 No. 20-seater KVIP public toilet completed	Open defecation within the community had stopped	Project partially handed over and within the defects liability period
5	Construction of 2 No. Institutional latrines at Kajaji SDA Primary	2 No. Institutional latrines constructed	Toilet facilities provided for the school and in use	Project had been partially handed over to the school
6	Construction of 3 No. Institutional latrines at Chense Battor, Nketiakrom, Tato Battor	3 No. Institutional latrines constructed	-	Completed but not yet handed over.
7	Drilling and construction of 68 No. Boreholes District Wide	43 No. Boreholes drilled and concrete pad constructed	-	Work behind schedule
8	Construction of Kajaji Small Town Water Supply project	Laying of pipes and construction of overhead tank completed	-	Work progressing steadily
9	Construction of 1 No. 4-unit 2-bedroom terraced teachers quarters at Kajaji	1 No. 4-unit 2-bedroom teachers quarters constructed	Decent accommodation provided for teachers	Facility completed and in use

10	Construction of 1 No. 6-unit pavilion classroom at Tudeykope	Footings completed	-	Project behind schedule due to the insecurity situation in the District during the 1 st quarter of 2012
11	Construction of 1 No. 6-unit pavilion classroom at Davakope	Footings completed	-	Project behind schedule due to the insecurity situation in the District
12	Construction of 1no. 2-Unit Teachers Quarters at Kajaji	Lintel completed	-	Project progressing steadily
13	Construction of 1no. 12 Seater Aqua Privy Toilet at Premuase	Roofing completed	-	Project progressing steadily
14	Construction of 1o. 12 Seater Aqua Privy Toilet at Kojokrom	Roofing completed	-	-
15	Construction of CHPS Compound at Gyasipo	CHPS Compound constructed	-	Project completed yet to be handed over
16	Construction of 1no. 6-Unit Pavilion Classroom at Okoto Akura	Lintel Completed	-	Project progressing steadily
17	Completion of 1no. 3-Unit Classroom Block and ancillary facilities at Kanto	Roofing completed	-	Project progressing steadily
ADMINISTRATION				
18	Rehabilitation of Area Council offices at Bassa	Area Council offices at Kajaji	-	Project completed but not yet handed

	and Kajaji	and Bassa rehabilitated		over
19	Rehabilitation of street lights in all communities with electricity in the District	Street lights in the District wide rehabilitated	Reduced theft cases in the night	Project completed and handed over
20	Construction of 1no. Police Station at Kajaji	Over site concrete completed	-	Project progressing steadily

KEY DEVELOPMENT ISSUES IN THE DISTRICT

Education

- Poor educational infrastructure in the rural communities
- Inadequate trained teacher
- Inadequate supervision of teaching and learning in the district

Health

- Inadequate health facilities
- Inadequate health professional
- Inadequate residential accommodation for health staff

Roads

- Very dilapidated road conditions in the district

Agric

- Inadequate and high cost of Agric inputs for farmers
- High Post harvest losses
- Inadequate agric Extension Officers

Water and Sanitation

- Inadequate potable water supply
- Inadequate sanitation facilities in both communities and in schools

Good Governance

- Inadequate residential accommodation
- Inadequate office accommodation
- Non-operationalization of the Sub-District Structures

Security

- Inadequate Police Personnel
- Frequent High way

KEY FOCUS AREA OF THE 2013 BUDGET

Development Focus of the GSGDA

35. The national development focus of the GSGDA (2010 – 2013) is to achieve and sustain macroeconomic stability while placing the economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid reduction in poverty and achieving the Millennium Development Goals.

District's Broad Sectoral Goal

36. The broad sectoral goal of the District is to create an enhanced employment opportunities and achieve equitable distribution of development benefits with emphasis on the vulnerable and excluded within an all-inclusive decision making process.

Key Development Strategies

- Reform of non-tax revenue mobilization and management
- Invest in available human resources with relevant modern skills and competent
- Ensure transparent, legal institutional and regulatory framework
- Provide training and business development services
- Build capacity of FBOs to facilitate delivery of extension services
- Strengthen collaboration between public and private sector institutions to promote agro processing
- Improve market infrastructure and sanitation facilities
- Promote integrated crop-livestock farming.
- Prevent the degradation of land and forest resources
- Encourage reforestation of degraded forest and off-reserve areas through the plantation development and afforestation programme
- Implement District Water and Sanitation Plan
- Incorporate hygiene education in all water and sanitation delivery programmes
- Design and implement road infrastructure maintenance plan

- Accelerate the provision and rehabilitation of educational infrastructure
- Expand the School Feeding Programme
- Facilitate the construction of household latrines
- Integrate and institutionalize District level planning and budgeting through participatory process at all levels
- Strengthen existing Sub-District to ensure effective operations
- Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
- Accelerate the provision of health infrastructure
- Train health professionals

The Highlights of the 2013 Budget

Education

- Provision of educational infrastructures such as classroom blocks and teachers accommodation in the deprived communities
- Support teacher trainees with financial assistance
- Assist needy students with financial assistances to enter Senior High School
- Support organisation of STME, mock exams and vacation classes to improve on BECE results
- Sensitization on the importance of girl child education

Good Governance

- Construction of residential accommodation for staff
- Completion of Administration Block
- Provision for training of staff and Assembly members on contemporary issues on decentralisation
- Refurbishment of Area Council Offices to make the substructures operational
- Procurement of vehicles to facilitate monitoring of assembly programmes and projects
- Provision of logistics to aid revenue collection

Water and Sanitation

- Provision of potable water in the deprived communities by drilling boreholes
- Construction of public toilets
- Construction of institutional latrines
- Dislodgement of public toilet
- Facilitating construction of household latrines

Agriculture

- Support farmers with agricultural inputs
- Train farmers on improved methods of farming
- Facilitate procession of agriculture produce
- Reduction of post-harvest losses

Public Education

- Consultation meeting with the general public on Fee Fixing Resolution
- Organise participatory budget hearing with the citizenry
- Organise anti-bush fire campaign
- Organise sensitization programme to reform socio-cultural practices that predisposes people to HIV infection

Health

- Support NID programme
- Support malaria control programme
- Sensitization on prevention the spread of HIV/AIDS
- Sensitization against stigma and discrimination of people Living with HIV/AIDS
- Provide financial assistance for training of Health Professional
- Completion of Hospital Theatre
- Provision of Accommodation for Health Professionals

Environmental and Climate Change Management issues

- Establish tree plantation to restore degraded lands

- Establish Mango and cashew plantation

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>
000000 Compensation of Employees	0	1,306,156		
030101 1. Improve agricultural productivity	0	28,470		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,100		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	17,900		
030105 5. Promote livestock and poultry development for food security and income	0	3,750		
030106 6. Promote fisheries development for food security and income	0	2,800		
030107 7. Improve institutional coordination for agriculture development	0	39,233		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	318,466		
050102 2. Create and sustain an efficient transport system that meets user needs	0	653,750		
050103 3. Integrate land use, transport planning, development planning and service provision	0	1,600		
050303 3. Promote the use of ICT in all sectors of the economy	0	15,000		
050702 2. Improve and accelerate housing delivery in the rural areas	0	9,000		
051102 2. Accelerate the provision of affordable and safe water	0	1,168,506		
060101 1. Increase equitable access to and participation in education at all levels	0	1,057,671		
060102 2. Improve quality of teaching and learning	0	92,234		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	245,786		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	16,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,500		
060501 1. Develop comprehensive sports policy	0	20,000		
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	29,430		
061101 1. Promote effective child development in all communities, especially deprived areas	0	3,215		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	32,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,500		
061502 2. Enhanced public awareness on women's issues	0	6,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,041,363		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	30,000		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	34,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	45,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,528,004	223,517		
070603 3. Promote Social Accountability in the public policy cycle	0	811		
070901 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	75,245		
<i>Grand Total ¢</i>	6,528,004	6,528,004	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>Sene West - Kwame Danso</u>							
Taxes	34,946.13	64,500.00	51,500.00	0.00	-51,500.00	0.0	14,300.00
113 Taxes on property	34,946.13	64,500.00	51,500.00	0.00	-51,500.00	0.0	14,300.00
Grants	2,517,218.07	7,362,983.33	4,737,080.85	2,400.00	-4,734,680.85	0.1	6,403,156.01
133 From other general government units	2,517,218.07	7,362,983.33	4,737,080.85	2,400.00	-4,734,680.85	0.1	6,403,156.01
Other revenue	145,338.46	520,945.00	124,341.00	0.00	-124,341.00	0.0	110,548.00
141 Property income [GFS]	13,945.00	10,600.00	6,250.00	0.00	-6,250.00	0.0	12,700.00
142 Sales of goods and services	92,142.56	192,045.00	67,541.00	0.00	-67,541.00	0.0	64,848.00
143 Fines, penalties, and forfeits	28,531.90	59,500.00	20,500.00	0.00	-20,500.00	0.0	7,500.00
145 Miscellaneous and unidentified revenue	10,719.00	258,800.00	30,050.00	0.00	-30,050.00	0.0	25,500.00
<i>Grand Total</i>	2,697,502.66	7,948,428.33	4,912,921.85	2,400.00	-4,910,521.85	0.0	6,528,004.01

3-year MTEF Revenue Budget Summary

Actual
2012

2013 - 2015
2013 2014 2015

In GH¢

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Sene West - Kwame Danso

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	0.00	14,300.00	14,740.00	15,200.00	44,240.00
11 Taxes on property	0.00	14,300.00	14,740.00	15,200.00	44,240.00
Grants	2,400.00	6,403,156.01	6,383,156.01	6,383,156.01	19,169,468.03
13 From other general government units	2,400.00	6,403,156.01	6,383,156.01	6,383,156.01	19,169,468.03
Other revenue	0.00	110,548.00	118,130.00	122,046.00	350,724.00
14 Property income [GFS]	0.00	12,700.00	12,850.00	13,000.00	38,550.00
14 Sales of goods and services	0.00	64,848.00	72,080.00	75,846.00	212,774.00
14 Fines, penalties, and forfeits	0.00	7,500.00	7,500.00	7,500.00	22,500.00
14 Miscellaneous and unidentified revenue	0.00	25,500.00	25,700.00	25,700.00	76,900.00
Grand Total	2,400.00	6,528,004.01	6,516,026.01	6,520,402.01	19,564,432.03

**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>
298 01 01 000 27				
Central Administration, Administration (Assembly Office),	6,528,004.01	4,912,921.85	2,400.00	-7,946,028.33
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates properly estimated based on available data				
Taxes on property	14,300.00	51,500.00	0.00	-64,500.00
1131001 Basic Rates	2,000.00	2,000.00	0.00	-4,000.00
1131002 Property Rates	6,000.00	12,000.00	0.00	-23,000.00
1131003 Property Rate Arrears	4,500.00	37,500.00	0.00	-37,500.00
1131004 Unassessed Rates	1,800.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from lands properly estimated based on previous years' performance				
Property income [GFS]	12,000.00	4,700.00	0.00	-9,000.00
1412003 Stool Land Revenue	10,000.00	3,000.00	0.00	-6,000.00
1412007 Building Plans / Permit	2,000.00	1,700.00	0.00	-3,000.00
<i>Output</i> 0003 Fees and Fines estimated based on exponential growth rate law				
Sales of goods and services	20,691.00	45,000.00	0.00	-147,200.00
1422020 Taxicab / Commercial Vehicles	1,000.00	3,000.00	0.00	-2,000.00
1423001 Markets	7,000.00	8,000.00	0.00	-20,000.00
1423004 Poultry Fees	591.00	500.00	0.00	-1,000.00
1423005 Registration of Contractors	4,000.00	3,000.00	0.00	-7,000.00
1423010 Export of Commodities	8,000.00	30,000.00	0.00	-117,000.00
1423011 Marriage / Divorce Registration	100.00	500.00	0.00	-200.00
Fines, penalties, and forfeits	7,500.00	20,500.00	0.00	-59,500.00
1430001 Court Fines	1,000.00	0.00	0.00	-1,000.00
1430005 Miscellaneous Fines, Penalties	5,000.00	10,000.00	0.00	-30,000.00
1430006 Slaughter Fines	500.00	500.00	0.00	-500.00
1430007 Lorry Park Fines	1,000.00	10,000.00	0.00	-28,000.00
<i>Output</i> 0005 Rent properly estimated based on available data				
Property income [GFS]	700.00	1,550.00	0.00	-1,600.00
1415012 Rent on Assembly Building	250.00	650.00	0.00	-700.00
1415013 Junior Staff Quarters	450.00	900.00	0.00	-900.00
<i>Output</i> 0006 Grants/subventions estimated based on last years' figures				
From other general government units	6,403,156.01	4,737,080.85	2,400.00	-7,360,583.33
1331001 Central Government - GOG Paid Salaries	1,294,777.27	919,463.55	0.00	-919,463.55
1331002 DACF - Assembly	138,165.00	0.00	0.00	0.00
1331005 HIPC	60,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	416,163.74	601,700.00	2,400.00	-602,600.00
1331009 G&S - decentralized departments	163,829.00	28,977.00	0.00	-28,977.00
1331010 DDF related recurrent transfers	60,500.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,271,063.00	971,063.42	0.00	-2,662,831.00
1332002 DACF MP transfers-capital development projects	100,000.00	30,000.00	0.00	-120,000.00
1332004 the DDF transfers-capital development projects	1,135,899.00	1,070,979.88	0.00	-1,070,979.88
1332006 Donor Funded capital development projects	1,762,759.00	1,114,897.00	0.00	-1,955,731.90

**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
Output	0007 Revenue from Assembly's Investment effectively projected based on previous years' performance				
	Miscellaneous and unidentified revenue	22,000.00	27,300.00	0.00	-255,300.00
	1450010 Miscellaneous Revenue	22,000.00	27,300.00	0.00	-255,300.00
Output	0008 Revenue from miscellaneous sources effectively estimated				
	Miscellaneous and unidentified revenue	2,000.00	1,500.00	0.00	-2,000.00
	1450010 Miscellaneous Revenue	2,000.00	1,500.00	0.00	-2,000.00
Output	0014 Licences effectively projected based on available data				
	Sales of goods and services	44,157.00	22,541.00	0.00	-44,845.00
	1422001 Pito / Palm Wire Sellers Tapers	40.00	800.00	0.00	-1,566.00
	1422002 Herbalist License	1,020.00	450.00	0.00	-900.00
	1422005 Chop Bar Restaurants	1,600.00	1,000.00	0.00	-2,093.00
	1422006 Corn / Rice / Flour Miller	360.00	270.00	0.00	-540.00
	1422011 Artisan / Self Employed	6,615.00	3,200.00	0.00	-5,450.00
	1422015 Fuel Dealers	1,860.00	1,570.00	0.00	-2,570.00
	1422016 Lotto Operators	250.00	0.00	0.00	0.00
	1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
	1422018 Pharmacist Chemical Sell	820.00	1,600.00	0.00	-2,730.00
	1422019 Sawmills	1,360.00	1,000.00	0.00	-1,860.00
	1422022 Canopy / Chairs / Bench	180.00	0.00	0.00	0.00
	1422023 Communication Centre	600.00	0.00	0.00	0.00
	1422024 Private Education Int.	300.00	500.00	0.00	-750.00
	1422026 Maternity Home /Clinics	500.00	500.00	0.00	-500.00
	1422027 Commercial Band / Dance Groups	180.00	0.00	0.00	0.00
	1422029 Mobile Sale Van	600.00	840.00	0.00	-840.00
	1422031 Wheel Trucks	2,200.00	800.00	0.00	-3,160.00
	1422032 Akpeteshie / Spirit Sellers	900.00	0.00	0.00	0.00
	1422033 Stores	12,900.00	4,500.00	0.00	-9,034.00
	1422038 Hairdressers / Dress	3,600.00	0.00	0.00	0.00
	1422040 Bill Boards	500.00	0.00	0.00	0.00
	1422043 Vehicle Garage	300.00	0.00	0.00	0.00
	1422044 Financial Institutions	1,000.00	1,500.00	0.00	-3,300.00
	1422047 Photographers and Video Operators	192.00	250.00	0.00	-434.00
	1422052 Mechanics	800.00	0.00	0.00	0.00
	1422055 Printing Press / Photocopy	240.00	261.00	0.00	-261.00
	1422061 Susu Operators	220.00	0.00	0.00	0.00
	1422067 Beers Bars	520.00	500.00	0.00	-957.00
	1422071 Business Providers	1,000.00	0.00	0.00	0.00
	1422075 Chain Saw Operator	1,500.00	0.00	0.00	0.00
	1423005 Registration of Contractors	1,000.00	3,000.00	0.00	-7,900.00
	Miscellaneous and unidentified revenue	1,500.00	1,250.00	0.00	-1,500.00
	1450010 Miscellaneous Revenue	1,500.00	1,250.00	0.00	-1,500.00

**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>
Grand Total	6,528,004.01	4,912,921.85	2,400.00	-7,946,028.33

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	6,528,004.01			
Taxes on property					
1131001 Collect Basic Rate	1.00	2,000.00	2,000	2,200	2,400
1131002 Collect Property Rate on Telecommunication Masts	1,000.00	6,000.00	6	6	6
1131003 Collect Arrears on property rate	1,500.00	4,500.00	3	3	3
1131004 Collect Property rate on unvalued property	1,000.00	1,000.00	1	1	1
1131004 Collect Annual Bicycle rate	1.00	500.00	500	700	900
1131004 Collect Annual Cow rate	2.00	300.00	150	170	200
From other general government units					
1332001 District Assemblies' Common Fund	971,063.00	971,063.00	1	1	1
1332001 2012 DACF arrears	300,000.00	300,000.00	1	1	1
1331001 Compensation of Employees (Central Adm)	748,236.78	748,236.78	1	1	1
1331001 Compensation of employees (Agric Dept)	232,597.39	232,597.39	1	1	1
1332004 District Development Facility	750,786.00	750,786.00	1	1	1
1332006 Ghana Social Opportunity Project	862,759.00	862,759.00	1	1	1
1331008 School Feeding Programme	391,804.00	391,804.00	1	1	1
1331008 M-SHAP	3,500.00	3,500.00	1	1	1
1332006 Water and Sanitation Fund	900,000.00	900,000.00	1	1	1
1331009 GoG transfer for Agric Department for Goods & Services Activi	23,373.35	23,373.35	1	1	1
1331009 GoG transfer for Social Welfare & Community Development D	11,527.17	11,527.17	1	1	1
1331009 GoG transfer for Feeder Road Unit to undertake investment a	32,415.44	32,415.44	1	1	1
1332002 MPs Common Fund	100,000.00	100,000.00	1	1	1
1331002 Fund for sanitation and Fumigation activities	106,000.00	106,000.00	1	1	1
1331010 Provision for DDF capacity Building	60,500.00	60,500.00	1	1	1
1331009 Provision for SADA activities	20,000.00	20,000.00	1	0	0
1332004 Funds for completion of DDF Projects from 2012 allocation	385,113.00	385,113.00	1	1	1
1331005 MP's Social Intervention Programme Fund	60,000.00	60,000.00	1	1	1
1331009 GoG transfer for KDSHTS for Goods and Service Activities	15,400.00	15,400.00	1	1	1
1331009 GoG transfer for District Education Directorate for Allowances	20,413.00	20,413.00	1	1	1
1331009 GoG transfer for District Directorate of Ghana Health Service f	16,000.00	16,000.00	1	1	1
1331009 GoG Transfer to the Office of District Hospital for Goods and S	16,000.00	16,000.00	1	1	1
1331009 GoG transfer to Feeder Roads Unit for Goods and Service Act	6,700.04	6,700.04	1	1	1
1331001 Compensation for Environmental Health Unit	197,579.63	197,579.63	1	1	1
1331001 Compensation for Works Department	116,363.47	116,363.47	1	1	1
1331009 GoG transfer to Social Welfare Dept for Asset	2,000.00	2,000.00	1	1	1
1331002 People with Disability Fund	32,165.00	32,165.00	1	1	1
1331008 Donor Support for Dept of Agric for G&S	20,859.74	20,859.74	1	1	1
Property income [GFS]					
1412007 Collect Building/Plot Permit	2,000.00	2,000.00	1	1	1
1412003 Collect Stool Land Revenue	10,000.00	10,000.00	1	1	1
1415013 Collect Rent on Assembly Quarterses	30.00	450.00	15	20	25
1415012 Collect Rent on market stores	10.00	100.00	10	10	10
1415012 Collect Rent on market stalls	5.00	150.00	30	30	30
Sales of goods and services					
1423001 Collect Market Tolls	7,000.00	7,000.00	1	1	1
1423010 Collect exit fees on export of commodities	8,000.00	8,000.00	1	1	1
1422020 Sale of commercial Vehicle stickers	1,000.00	1,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHe) 2013	Projections		
			2013	2014	2015
1423011 Registraion of Marriage/divorce	20.00	100.00	5	5	5
1423004 Collect Fees on Poultry/livestock	591.00	591.00	1	1	1
1423005 Sale of Tender Documents	4,000.00	4,000.00	1	1	1
1422001 Collect weekly operational fee from Pito brewers	4.00	40.00	10	12	14
1422033 Collect monthly operational fee from provision store owners	120.00	3,600.00	30	35	40
1422018 Collect monthly operational fee from drug store operators	50.00	500.00	10	10	10
1422005 Weekly operational fee from chop bar operators	80.00	1,600.00	20	25	30
1422067 Collect monthly operational fee from Beer Bar operators	40.00	520.00	13	14	15
1422002 Collect monthly operational fee from herbalists	30.00	1,020.00	34	34	34
1422018 Collect monthly operational fee from agro-chemical dealers	40.00	320.00	8	8	8
1422015 Collect annual operationa fee from Filling Station owners	500.00	1,000.00	2	2	2
1422011 Monthly operational fee from hardware dealers	77.00	847.00	11	11	11
1422038 Collect monthly operational fee from hair dressers	120.00	3,600.00	30	35	40
1422011 Collect monthly operational fee from carpenters	100.00	2,000.00	20	22	24
1422011 Collect monthly operational fee from masons	48.00	384.00	8	8	8
1422011 Collect monthly operational fee from vulganisers	20.00	80.00	4	4	4
1422011 Collect Monthly operational fee welders	30.00	180.00	6	6	6
1422011 Collect monthly operational fee from shoe repairers	24.00	144.00	6	6	6
1422011 Collect monthly operational fee from TV/Radio repairers	20.00	80.00	4	4	4
1422011 Collect monthly operational fee from tailor and dressmakers	80.00	1,600.00	20	25	30
1422011 Collect monthly operational fee from barbers	40.00	400.00	10	12	14
1422011 Collect weekly operational fee from truck pushers	60.00	900.00	15	15	15
1422015 Collect monthly operational fee from surface tank fuel dealers	60.00	360.00	6	6	6
1422031 Collect weekly operational fee from tricycle owners	120.00	1,800.00	15	20	25
1422052 Collect weekly operational fee from motorbike repairers	80.00	800.00	10	10	10
1422031 Annual registration of motorbike	400.00	400.00	1	1	1
1422033 Collect monthly operational fee from mobile phone dealers	60.00	480.00	8	8	8
1422055 Collect monthly operational fee from business centres	60.00	240.00	4	4	4
1422015 Weeekly operational from wayside fuel dealers	500.00	500.00	1	1	1
1422044 Collect Annual registration and operational fee from Financial i	500.00	1,000.00	2	2	2
1422029 Collect monthly operational fee from sachet water distributors	120.00	600.00	5	5	5
1422033 Collect daily fee from sand wining contractors	1,440.00	7,200.00	5	6	6
1422033 Collect monthly operational fee from soft drink shops	48.00	480.00	10	20	25
1422033 Collect monthly operational fee from Cosmetic shops	60.00	300.00	5	5	5
1422043 Collect monthly operational fee from motor nd bicycle spare p	60.00	300.00	5	5	5
1422033 Collect monthly operational fee from electrical appliance shop	72.00	360.00	5	8	9
1422033 Collect monthly operational fee from clothing shops	120.00	480.00	4	6	6
1422047 Collect monthly operational fee from photographers	48.00	96.00	2	2	2
1422071 Collect annual business registration permit	1,000.00	1,000.00	1	1	1
1422026 Collect Annual operationl fee from Private Clinic	500.00	500.00	1	1	1
1422024 Collect Annual operational fee from Private schools	100.00	300.00	3	4	4
1423005 Annual registration of contractors	1,000.00	1,000.00	1	1	1
1422019 Collect monthly operational fee from timber board dealers	120.00	360.00	3	3	3
1422006 Collect weekly dues from commill owners	24.00	360.00	15	15	15
1422023 Collect weekly operational fee from mobile phone credit seller	40.00	600.00	15	20	20
1422016 Collect monthly operational fee from Lotto operators	50.00	250.00	5	5	5
1422017 Collect monthly operational fee from 1st class hotels	600.00	600.00	1	0	0

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422017 Collect monthly operational fee from 2nd class hotel	300.00	300.00	1	2	2
1422017 Collect monthly operational fee from 3rd class hotel/guest hou	100.00	100.00	1	2	2
1422019 Annual permit for Saw Mill Operators	500.00	1,000.00	2	3	3
1422022 Collect monthly operational fee from canopy/chairs services	36.00	180.00	5	7	10
1422027 Collect monthly operational fee from spinners	36.00	180.00	5	7	10
1422047 Collect weekly operational fee video houses	24.00	96.00	4	5	5
1422032 Monthly operational fee from Akpeteshie Distillers and distrinut	300.00	900.00	3	4	4
1422061 Collect Annual permit from Susu Collectors	50.00	100.00	2	3	8
1422061 Collect monthly operation fee from Susu Collectors	60.00	120.00	2	3	4
1422075 Annual registration per chain saw operators	500.00	1,500.00	3	4	4
1422040 Permit per erection of sign board per annum	50.00	500.00	10	15	15
Fines, penalties, and forfeits					
1430001 Collect Court Fines	1,000.00	1,000.00	1	1	1
1430007 Collect Lorry Park tolls	1,000.00	1,000.00	1	1	1
1430005 Penalty for export of charcoal	5,000.00	5,000.00	1	1	1
1430006 Collect slaughter House fee	500.00	500.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Grader Operations	5,000.00	5,000.00	1	1	1
1450010 Tractor Operations	5,000.00	5,000.00	1	1	1
1450010 Interest on Common Fund Account	2,000.00	2,000.00	1	1	1
1450010 Tipper truck operations	10,000.00	10,000.00	1	1	1
1450010 smuggling of Timber Logs	2,000.00	2,000.00	1	1	1
1450010 Collect annual registration of NGOs/CBOs	100.00	100.00	1	3	3
1450010 Collect monthly operational fee from canoe/boat owners	12.00	1,200.00	100	100	100
1450010 Monthly operational fee from bush meat sellers	200.00	200.00	1	1	1
Grand Total		6,528,004.01			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sene West - Kwame Danso		1,464,563	1,993,869	126,477	1,104,445	1,838,649	6,528,004
01 Central Administration		1,132,563	886,677	124,877	354,992	351,904	2,851,013
01 Administration (Assembly Office)		1,132,563	886,677	124,877	354,992	351,904	2,851,013
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		171,000	427,617	0	558,667	24,000	1,181,284
01 Office of Departmental Head		0	4,179	0	0	0	4,179
02 Education		151,000	423,438	0	558,667	24,000	1,157,105
03 Sports		20,000	0	0	0	0	20,000
04 Youth		0	0	0	0	0	0
04 Health		39,000	229,580	0	190,786	0	459,366
01 Office of District Medical Officer of Health		39,000	16,000	0	190,786	0	245,786
02 Environmental Health Unit		0	197,580	0	0	0	197,580
03 Hospital services		0	16,000	0	0	0	16,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		30,000	275,991	0	0	20,860	326,850
00		30,000	275,991	0	0	20,860	326,850
07 Physical Planning		0	0	1,600	0	0	1,600
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	1,600	0	0	1,600
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		32,000	13,526	0	0	0	45,526
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		32,000	6,715	0	0	0	38,715
03 Community Development		0	6,811	0	0	0	6,811
09 Natural Resource Conservation		0	0	0	0	317,466	317,466
00		0	0	0	0	317,466	317,466
10 Works		49,000	160,479	0	0	1,104,990	1,314,469
01 Office of Departmental Head		0	116,363	0	0	0	116,363
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	535,355	535,355
04 Feeder Roads		40,000	44,115	0	0	569,635	653,750
05 Rural Housing		9,000	0	0	0	0	9,000
11 Trade, Industry and Tourism		10,000	0	0	0	19,430	29,430
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		10,000	0	0	0	19,430	29,430
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		1,000	0	0	0	0	1,000
00		1,000	0	0	0	0	1,000
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¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		100,068	1,833,869	1,295,422	1,295,422	0	4,424,714
0	Compensation of Employees	0	1,282,596	1,295,422	1,295,422	0	3,873,441
000	Compensation of Employees	0	1,282,596	1,295,422	1,295,422	0	3,873,441
0000	Compensation of Employees	0	1,282,596	1,295,422	1,295,422	0	3,873,441
	Compensation of employees [GFS]	0	1,282,596	1,295,422	1,295,422	0	3,873,441
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	43,393	0	0	0	43,393
301	1. Accelerated Modernization of Agriculture	0	43,393	0	0	0	43,393
0301	1. Improve agricultural productivity	0	22,750	0	0	0	22,750
	Use of goods and services	0	22,750	0	0	0	22,750
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	700	0	0	0	700
	Use of goods and services	0	700	0	0	0	700
0301	5. Promote livestock and poultry development for food security and income	0	2,750	0	0	0	2,750
	Use of goods and services	0	2,750	0	0	0	2,750
0301	6. Promote fisheries development for food security and income	0	2,800	0	0	0	2,800
	Use of goods and services	0	2,800	0	0	0	2,800
0301	7. Improve institutional coordination for agriculture development	0	14,393	0	0	0	14,393
	Use of goods and services	0	14,393	0	0	0	14,393
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	44,115	0	0	0	44,115
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	44,115	0	0	0	44,115
0501	2. Create and sustain an efficient transport system that meets user needs	0	44,115	0	0	0	44,115
	Use of goods and services	0	5,700	0	0	0	5,700
	Non Financial Assets	0	38,415	0	0	0	38,415

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	100,068	462,953	0	0	0	462,953
601	1. Education	98,068	416,238	0	0	0	416,238
0601	1. Increase equitable access to and participation in education at all levels	98,068	400,004	0	0	0	400,004
	Use of goods and services	98,068	400,004	0	0	0	400,004
0601	2. Improve quality of teaching and learning	0	16,234	0	0	0	16,234
	Use of goods and services	0	7,664	0	0	0	7,664
	Non Financial Assets	0	8,570	0	0	0	8,570
603	3. Health	0	32,000	0	0	0	32,000
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	16,000	0	0	0	16,000
	Use of goods and services	0	9,500	0	0	0	9,500
	Non Financial Assets	0	6,500	0	0	0	6,500
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	16,000	0	0	0	16,000
	Use of goods and services	0	8,000	0	0	0	8,000
	Non Financial Assets	0	8,000	0	0	0	8,000
604	4. HIV, AIDS, STDs, and TB	2,000	2,000	0	0	0	2,000
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	2,000	2,000	0	0	0	2,000
	Use of goods and services	2,000	2,000	0	0	0	2,000
611	11. Child Development and Protection	0	3,215	0	0	0	3,215
0611	1. Promote effective child development in all communities, especially deprived areas	0	3,215	0	0	0	3,215
	Use of goods and services	0	3,215	0	0	0	3,215
615	15. Poverty and Income Inequalities Reduction	0	9,500	0	0	0	9,500
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,500	0	0	0	3,500
	Use of goods and services	0	1,500	0	0	0	1,500
	Non Financial Assets	0	2,000	0	0	0	2,000
0615	2. Enhanced public awareness on women's issues	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000

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	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	811	0	0	0	811
706	6. Development Communication	0	811	0	0	0	811
0706	3. Promote Social Accountability in the public policy cycle	0	811	0	0	0	811
	Use of goods and services	0	811	0	0	0	811
Financing:IGF-Retained Sources		22,334	126,477	23,796	23,796	0	174,068
0	Compensation of Employees	3,210	23,560	23,796	23,796	0	71,151
000	Compensation of Employees	3,210	23,560	23,796	23,796	0	71,151
0000	Compensation of Employees	3,210	23,560	23,796	23,796	0	71,151
	Compensation of employees [GFS]	3,210	23,560	23,796	23,796	0	71,151
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,600	0	0	0	1,600
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,600	0	0	0	1,600
0501	3. Integrate land use, transport planning, development planning and service provision	0	1,600	0	0	0	1,600
	Use of goods and services	0	1,600	0	0	0	1,600
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	19,124	101,317	0	0	0	101,317
702	2. Local Governance and Decentralization	19,124	101,317	0	0	0	101,317
0702	1. Ensure effective implementation of the Local Government Service Act	2,324	18,300	0	0	0	18,300
	Use of goods and services	300	12,300	0	0	0	12,300
	Other expense	2,024	6,000	0	0	0	6,000
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	16,800	83,017	0	0	0	83,017
	Use of goods and services	15,735	64,517	0	0	0	64,517
	Other expense	834	8,000	0	0	0	8,000
	Non Financial Assets	231	10,500	0	0	0	10,500
Financing:CF (Assembly) Sources		2,262	1,464,563	0	0	0	1,464,563

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	31,000	0	0	0	31,000
301	1. Accelerated Modernization of Agriculture	0	30,000	0	0	0	30,000
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
0301	7. Improve institutional coordination for agriculture development	0	20,000	0	0	0	20,000
	Other expense	0	20,000	0	0	0	20,000
310	9. Climate Variability and Change	0	1,000	0	0	0	1,000
0310	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	1,000	0	0	0	1,000
	Use of goods and services	0	1,000	0	0	0	1,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	272,000	0	0	0	272,000
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	40,000	0	0	0	40,000
0501	2. Create and sustain an efficient transport system that meets user needs	0	40,000	0	0	0	40,000
	Non Financial Assets	0	40,000	0	0	0	40,000
503	3. Information Communication Technology Development for real growth	0	15,000	0	0	0	15,000
0503	3. Promote the use of ICT in all sectors of the economy	0	15,000	0	0	0	15,000
	Non Financial Assets	0	15,000	0	0	0	15,000
507	7. Housing / Shelter	0	9,000	0	0	0	9,000
0507	2. Improve and accelerate housing delivery in the rural areas	0	9,000	0	0	0	9,000
	Use of goods and services	0	5,000	0	0	0	5,000
	Non Financial Assets	0	4,000	0	0	0	4,000
511	11. Water and Environmental Sanitation and hygiene	0	208,000	0	0	0	208,000
0511	2. Accelerate the provision of affordable and safe water	0	208,000	0	0	0	208,000
	Use of goods and services	0	5,000	0	0	0	5,000
	Non Financial Assets	0	203,000	0	0	0	203,000

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	362	255,500	0	0	0	255,500
601	1. Education	0	151,000	0	0	0	151,000
0601	1. Increase equitable access to and participation in education at all levels	0	125,000	0	0	0	125,000
	Use of goods and services	0	5,000	0	0	0	5,000
	Non Financial Assets	0	120,000	0	0	0	120,000
0601	2. Improve quality of teaching and learning	0	26,000	0	0	0	26,000
	Use of goods and services	0	26,000	0	0	0	26,000
603	3. Health	0	39,000	0	0	0	39,000
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	39,000	0	0	0	39,000
	Use of goods and services	0	20,000	0	0	0	20,000
	Other expense	0	4,000	0	0	0	4,000
	Non Financial Assets	0	15,000	0	0	0	15,000
604	4. HIV, AIDS, STDs, and TB	362	3,500	0	0	0	3,500
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	362	3,500	0	0	0	3,500
	Use of goods and services	362	3,500	0	0	0	3,500
605	5. Sports Development	0	20,000	0	0	0	20,000
0605	1. Develop comprehensive sports policy	0	20,000	0	0	0	20,000
	Use of goods and services	0	10,000	0	0	0	10,000
	Non Financial Assets	0	10,000	0	0	0	10,000
606	6. Productivity and Employment	0	10,000	0	0	0	10,000
0606	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
614	13. Disability	0	32,000	0	0	0	32,000
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	32,000	0	0	0	32,000
	Use of goods and services	0	32,000	0	0	0	32,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,900	906,063	0	0	0	906,063
702	2. Local Governance and Decentralization	1,900	891,063	0	0	0	891,063
0702	1. Ensure effective implementation of the Local Government Service Act	1,900	741,563	0	0	0	741,563
	Use of goods and services	1,500	137,580	0	0	0	137,580
	Other expense	400	100,000	0	0	0	100,000
	Non Financial Assets	0	503,983	0	0	0	503,983
0702	2. Mainstream the concept of local economic development into planning at the district level	0	30,000	0	0	0	30,000
	Use of goods and services	0	30,000	0	0	0	30,000
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	34,000	0	0	0	34,000
	Use of goods and services	0	34,000	0	0	0	34,000
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	45,000	0	0	0	45,000
	Non Financial Assets	0	45,000	0	0	0	45,000
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	40,500	0	0	0	40,500
	Use of goods and services	0	33,500	0	0	0	33,500
	Non Financial Assets	0	7,000	0	0	0	7,000
709	9. Rule of Law and Justice	0	15,000	0	0	0	15,000
0709	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
Financing:CF (MP) Sources		0	100,000	0	0	0	100,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	100,000	0	0	0	100,000
702	2. Local Governance and Decentralization	0	100,000	0	0	0	100,000
0702	1. Ensure effective implementation of the Local Government Service Act	0	100,000	0	0	0	100,000
	Non Financial Assets	0	100,000	0	0	0	100,000
Financing:SIP Sources		0	60,000	0	0	0	60,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	60,000	0	0	0	60,000
702	2. Local Governance and Decentralization	0	60,000	0	0	0	60,000
0702	1. Ensure effective implementation of the Local Government Service Act	0	60,000	0	0	0	60,000
	Non Financial Assets	0	60,000	0	0	0	60,000
		23,989	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	23,989	0	0	0	0	0
601	1. Education	23,989	0	0	0	0	0
0601	1. Increase equitable access to and participation in education at all levels	23,989	0	0	0	0	0
		23,989	0	0	0	0	0
Financing:IDA Sources		40,629	1,798,360	0	0	0	1,798,360
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	16,089	317,466	0	0	0	317,466
310	9. Climate Variability and Change	16,089	317,466	0	0	0	317,466
0310	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	16,089	317,466	0	0	0	317,466
	Non Financial Assets	16,089	317,466	0	0	0	317,466
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	551	1,456,894	0	0	0	1,456,894
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	551	569,635	0	0	0	569,635
0501	2. Create and sustain an efficient transport system that meets user needs	551	569,635	0	0	0	569,635
	Non Financial Assets	551	569,635	0	0	0	569,635
511	11.Water and Environmental Sanitation and hygiene	0	887,259	0	0	0	887,259
0511	2. Accelerate the provision of affordable and safe water	0	887,259	0	0	0	887,259
	Use of goods and services	0	13,491	0	0	0	13,491
	Non Financial Assets	0	873,768	0	0	0	873,768
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	23,989	24,000	0	0	0	24,000
601	1. Education	23,989	24,000	0	0	0	24,000
0601	1. Increase equitable access to and participation in education at all levels	23,989	24,000	0	0	0	24,000
	Non Financial Assets	23,989	24,000	0	0	0	24,000
Financing:IFAD Sources		0	19,430	0	0	0	19,430
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	19,430	0	0	0	19,430
606	6. Productivity and Employment	0	19,430	0	0	0	19,430
0606	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	19,430	0	0	0	19,430
	Use of goods and services	0	19,430	0	0	0	19,430
Financing:MDBS Sources		0	20,860	0	0	0	20,860

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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,860	0	0	0	20,860
301	1. Accelerated Modernization of Agriculture	0	20,860	0	0	0	20,860
0301	1. Improve agricultural productivity	0	5,720	0	0	0	5,720
	Use of goods and services	0	5,720	0	0	0	5,720
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,100	0	0	0	2,100
	Use of goods and services	0	2,100	0	0	0	2,100
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	7,200	0	0	0	7,200
	Use of goods and services	0	7,200	0	0	0	7,200
0301	5. Promote livestock and poultry development for food security and income	0	1,000	0	0	0	1,000
	Use of goods and services	0	1,000	0	0	0	1,000
0301	7. Improve institutional coordination for agriculture development	0	4,840	0	0	0	4,840
	Use of goods and services	0	4,840	0	0	0	4,840
Financing:DDF Sources		282,910	1,104,445	0	0	0	1,104,445
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	28,905	73,247	0	0	0	73,247
511	11. Water and Environmental Sanitation and hygiene	28,905	73,247	0	0	0	73,247
0511	2. Accelerate the provision of affordable and safe water	28,905	73,247	0	0	0	73,247
	Non Financial Assets	28,905	73,247	0	0	0	73,247
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	216,862	749,453	0	0	0	749,453
601	1. Education	113,127	558,667	0	0	0	558,667
0601	1. Increase equitable access to and participation in education at all levels	113,127	508,667	0	0	0	508,667
	Non Financial Assets	113,127	508,667	0	0	0	508,667
0601	2. Improve quality of teaching and learning	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
603	3. Health	103,734	190,786	0	0	0	190,786
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	103,734	190,786	0	0	0	190,786
	Non Financial Assets	103,734	190,786	0	0	0	190,786

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	37,143	281,745	0	0	0	281,745
702	2. Local Governance and Decentralization	26,000	221,500	0	0	0	221,500
0702	1. Ensure effective implementation of the Local Government Service Act	26,000	121,500	0	0	0	121,500
	Use of goods and services	26,000	91,500	0	0	0	91,500
	Non Financial Assets	0	30,000	0	0	0	30,000
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	100,000	0	0	0	100,000
	Non Financial Assets	0	100,000	0	0	0	100,000
709	9. Rule of Law and Justice	11,143	60,245	0	0	0	60,245
0709	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	11,143	60,245	0	0	0	60,245
	Non Financial Assets	11,143	60,245	0	0	0	60,245
Grand Total		472,191	6,528,004	1,319,218	1,319,218	0	9,166,439

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>
Sene West - Kwame Danso						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		3,209.9	1,306,156.3	1,319,217.8	1,319,217.8	3,944,591.9
Sub total		3,209.9	1,306,156.3	1,319,217.8	1,319,217.8	3,944,591.9
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	28,470.0	0.0	0.0	28,470.0
Sub total		0.0	28,470.0	0.0	0.0	28,470.0
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	2,100.0	0.0	0.0	2,100.0
Sub total		0.0	2,100.0	0.0	0.0	2,100.0
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	17,900.0	0.0	0.0	17,900.0
Sub total		0.0	17,900.0	0.0	0.0	17,900.0
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	3,750.0	0.0	0.0	3,750.0
Sub total		0.0	3,750.0	0.0	0.0	3,750.0
030106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	2,800.0	0.0	0.0	2,800.0
Sub total		0.0	2,800.0	0.0	0.0	2,800.0
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	19,233.1	0.0	0.0	19,233.1
28 Other expense		0.0	20,000.0	0.0	0.0	20,000.0
Sub total		0.0	39,233.1	0.0	0.0	39,233.1
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	1,000.0	0.0	0.0	1,000.0
31 Non Financial Assets		16,089.0	317,466.0	0.0	0.0	317,466.0
Sub total		16,089.0	318,466.0	0.0	0.0	318,466.0
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	5,700.0	0.0	0.0	5,700.0
31 Non Financial Assets		550.6	648,050.4	0.0	0.0	648,050.4
Sub total		550.6	653,750.4	0.0	0.0	653,750.4
050103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	1,600.0	0.0	0.0	1,600.0
Sub total		0.0	1,600.0	0.0	0.0	1,600.0
050303 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	15,000.0	0.0	0.0	15,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050702 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets		0.0	4,000.0	0.0	0.0	4,000.0
Sub total		0.0	9,000.0	0.0	0.0	9,000.0
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	18,491.0	0.0	0.0	18,491.0
31 Non Financial Assets		28,904.7	1,150,014.7	0.0	0.0	1,150,014.7
Sub total		28,904.7	1,168,505.7	0.0	0.0	1,168,505.7
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		98,067.6	405,004.0	0.0	0.0	405,004.0
31 Non Financial Assets		161,105.3	652,667.0	0.0	0.0	652,667.0
Sub total		259,172.9	1,057,671.0	0.0	0.0	1,057,671.0
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	33,664.0	0.0	0.0	33,664.0
31 Non Financial Assets		0.0	58,570.0	0.0	0.0	58,570.0
Sub total		0.0	92,234.0	0.0	0.0	92,234.0
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	29,500.0	0.0	0.0	29,500.0
28 Other expense		0.0	4,000.0	0.0	0.0	4,000.0
31 Non Financial Assets		103,734.2	212,286.0	0.0	0.0	212,286.0
Sub total		103,734.2	245,786.0	0.0	0.0	245,786.0
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
22 Use of goods and services		0.0	8,000.0	0.0	0.0	8,000.0
31 Non Financial Assets		0.0	8,000.0	0.0	0.0	8,000.0
Sub total		0.0	16,000.0	0.0	0.0	16,000.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		2,362.0	5,500.0	0.0	0.0	5,500.0
Sub total		2,362.0	5,500.0	0.0	0.0	5,500.0
060501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
31 Non Financial Assets		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	20,000.0	0.0	0.0	20,000.0
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		0.0	29,430.0	0.0	0.0	29,430.0
Sub total		0.0	29,430.0	0.0	0.0	29,430.0
061101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	3,215.0	0.0	0.0	3,215.0
Sub total		0.0	3,215.0	0.0	0.0	3,215.0
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	32,000.0	0.0	0.0	32,000.0
Sub total		0.0	32,000.0	0.0	0.0	32,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	1,500.0	0.0	0.0	1,500.0
31 Non Financial Assets		0.0	2,000.0	0.0	0.0	2,000.0
Sub total		0.0	3,500.0	0.0	0.0	3,500.0
061502 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	6,000.0	0.0	0.0	6,000.0
Sub total		0.0	6,000.0	0.0	0.0	6,000.0
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		27,800.0	241,380.0	0.0	0.0	241,380.0
28 Other expense		2,424.0	106,000.0	0.0	0.0	106,000.0
31 Non Financial Assets		0.0	693,983.0	0.0	0.0	693,983.0
Sub total		30,224.0	1,041,363.0	0.0	0.0	1,041,363.0
070202 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	30,000.0	0.0	0.0	30,000.0
Sub total		0.0	30,000.0	0.0	0.0	30,000.0
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	34,000.0	0.0	0.0	34,000.0
Sub total		0.0	34,000.0	0.0	0.0	34,000.0
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	45,000.0	0.0	0.0	45,000.0
Sub total		0.0	45,000.0	0.0	0.0	45,000.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		15,735.0	98,017.0	0.0	0.0	98,017.0
28 Other expense		834.0	8,000.0	0.0	0.0	8,000.0
31 Non Financial Assets		231.0	117,500.0	0.0	0.0	117,500.0
Sub total		16,800.0	223,517.0	0.0	0.0	223,517.0
070603 3. Promote Social Accountability in the public policy cycle						
22 Use of goods and services		0.0	811.0	0.0	0.0	811.0
Sub total		0.0	811.0	0.0	0.0	811.0
070901 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
31 Non Financial Assets		11,143.3	60,245.0	0.0	0.0	60,245.0
Sub total		11,143.3	75,245.0	0.0	0.0	75,245.0
Total		472,190.6	6,528,003.5	1,319,217.8	1,319,217.8	9,166,439.2

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sene West - Kwame Danso	472,191	472,191	472,191	6,528,004	1,319,218	1,319,218
Financing:Central GoG Sources	100,068	100,068	100,068	1,833,869	1,295,422	1,295,422
21 Compensation of employees [GFS]	0	0	0	1,282,596	1,295,422	1,295,422
211 Wages and Salaries	0	0	0	1,122,248	1,133,470	1,133,470
21110 Established Position	0	0	0	1,110,869	1,121,977	1,121,977
21111 Non Established Position	0	0	0	0	0	0
21112 Other Allowances	0	0	0	11,379	11,493	11,493
212 Social Contributions	0	0	0	160,349	161,952	161,952
21210 National Insurance Contributions	0	0	0	160,349	161,952	161,952
22 Use of goods and services	100,068	100,068	100,068	487,787	0	0
221 Use of goods and services	100,068	100,068	100,068	487,787	0	0
22101 Materials - Office Supplies	98,068	98,068	98,068	407,521	0	0
22102 Utilities	0	0	0	8,660	0	0
22103 General Cleaning	0	0	0	140	0	0
22104 Rentals	0	0	0	1,500	0	0
22105 Travel - Transport	1,000	1,000	1,000	51,981	0	0
22106 Repairs - Maintenance	0	0	0	2,460	0	0
22107 Training - Seminars - Conferences	1,000	1,000	1,000	15,475	0	0
22111 Other Charges - Fees	0	0	0	50	0	0
31 Non Financial Assets	0	0	0	63,485	0	0
311 Fixed Assets	0	0	0	63,485	0	0
31112 Non residential buildings	0	0	0	1,012	0	0
31113 Other structures	0	0	0	31,415	0	0
31121 Transport - equipment	0	0	0	22,058	0	0
31122 Other machinery - equipment	0	0	0	9,000	0	0
Financing:IGF-Retained Sources	22,334	22,334	22,334	126,477	23,796	23,796
21 Compensation of employees [GFS]	3,210	3,210	3,210	23,560	23,796	23,796
211 Wages and Salaries	3,210	3,210	3,210	21,560	21,776	21,776
21111 Non Established Position	2,125	2,125	2,125	13,560	13,696	13,696
21112 Other Allowances	1,085	1,085	1,085	8,000	8,080	8,080
212 Social Contributions	0	0	0	2,000	2,020	2,020
21210 National Insurance Contributions	0	0	0	2,000	2,020	2,020
22 Use of goods and services	16,035	16,035	16,035	78,417	0	0
221 Use of goods and services	16,035	16,035	16,035	78,417	0	0
22101 Materials - Office Supplies	1,346	1,346	1,346	18,500	0	0
22102 Utilities	0	0	0	4,100	0	0
22103 General Cleaning	20	20	20	1,000	0	0
22104 Rentals	240	240	240	1,000	0	0
22105 Travel - Transport	12,979	12,979	12,979	35,417	0	0
22107 Training - Seminars - Conferences	1,450	1,450	1,450	17,900	0	0
22111 Other Charges - Fees	0	0	0	500	0	0
28 Other expense	2,858	2,858	2,858	14,000	0	0
282 Miscellaneous other expense	2,858	2,858	2,858	14,000	0	0
28210 General Expenses	2,858	2,858	2,858	14,000	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	231	231	231	10,500	0	0
311 Fixed Assets	231	231	231	5,500	0	0
31112 Non residential buildings	231	231	231	2,000	0	0
31122 Other machinery - equipment	0	0	0	3,500	0	0
312 Inventories	0	0	0	5,000	0	0
31221 Materials - supplies	0	0	0	5,000	0	0
Financing:CF (Assembly) Sources	2,262	2,262	2,262	1,464,563	0	0
22 Use of goods and services	1,862	1,862	1,862	377,580	0	0
221 Use of goods and services	1,862	1,862	1,862	377,580	0	0
22101 Materials - Office Supplies	0	0	0	113,240	0	0
22104 Rentals	0	0	0	3,600	0	0
22105 Travel - Transport	0	0	0	58,220	0	0
22107 Training - Seminars - Conferences	1,862	1,862	1,862	115,500	0	0
22108 Consulting Services	0	0	0	30,000	0	0
22109 Special Services	0	0	0	57,020	0	0
28 Other expense	400	400	400	124,000	0	0
282 Miscellaneous other expense	400	400	400	124,000	0	0
28210 General Expenses	400	400	400	124,000	0	0
31 Non Financial Assets	0	0	0	962,983	0	0
311 Fixed Assets	0	0	0	707,000	0	0
31111 Dwellings	0	0	0	35,000	0	0
31112 Non residential buildings	0	0	0	220,000	0	0
31113 Other structures	0	0	0	55,000	0	0
31121 Transport - equipment	0	0	0	54,000	0	0
31122 Other machinery - equipment	0	0	0	223,000	0	0
31131 Infrastructure assets	0	0	0	120,000	0	0
312 Inventories	0	0	0	255,983	0	0
31221 Materials - supplies	0	0	0	2,000	0	0
31222 Work - progress	0	0	0	253,983	0	0
Financing:CF (MP) Sources	0	0	0	100,000	0	0
31 Non Financial Assets	0	0	0	100,000	0	0
311 Fixed Assets	0	0	0	100,000	0	0
31122 Other machinery - equipment	0	0	0	100,000	0	0
Financing:SIP Sources	0	0	0	60,000	0	0
31 Non Financial Assets	0	0	0	60,000	0	0
311 Fixed Assets	0	0	0	60,000	0	0
31111 Dwellings	0	0	0	60,000	0	0
	23,989	23,989	23,989	0	0	0
31	23,989	23,989	23,989	0	0	0
312	23,989	23,989	23,989	0	0	0
31222 Work - progress	23,989	23,989	23,989	0	0	0
Financing:IDA Sources	40,629	40,629	40,629	1,798,360	0	0
22 Use of goods and services	0	0	0	13,491	0	0
221 Use of goods and services	0	0	0	13,491	0	0
22107 Training - Seminars - Conferences	0	0	0	13,491	0	0

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	40,629	40,629	40,629	1,784,869	0	0
311 Fixed Assets	16,640	16,640	16,640	1,441,514	0	0
31113 Other structures	551	551	551	908,048	0	0
31122 Other machinery - equipment	0	0	0	216,000	0	0
31131 Infrastructure assets	16,089	16,089	16,089	317,466	0	0
312 Inventories	23,989	23,989	23,989	343,355	0	0
31222 Work - progress	23,989	23,989	23,989	343,355	0	0
Financing:IFAD Sources	0	0	0	19,430	0	0
22 Use of goods and services	0	0	0	19,430	0	0
221 Use of goods and services	0	0	0	19,430	0	0
22101 Materials - Office Supplies	0	0	0	930	0	0
22107 Training - Seminars - Conferences	0	0	0	18,500	0	0
Financing:MDBS Sources	0	0	0	20,860	0	0
22 Use of goods and services	0	0	0	20,860	0	0
221 Use of goods and services	0	0	0	20,860	0	0
22105 Travel - Transport	0	0	0	4,920	0	0
22107 Training - Seminars - Conferences	0	0	0	15,940	0	0
Financing:DDF Sources	282,910	282,910	282,910	1,104,445	0	0
22 Use of goods and services	26,000	26,000	26,000	91,500	0	0
221 Use of goods and services	26,000	26,000	26,000	91,500	0	0
22101 Materials - Office Supplies	6,409	6,409	6,409	47,500	0	0
22105 Travel - Transport	3,500	3,500	3,500	7,000	0	0
22107 Training - Seminars - Conferences	12,972	12,972	12,972	33,000	0	0
22108 Consulting Services	3,119	3,119	3,119	4,000	0	0
31 Non Financial Assets	256,910	256,910	256,910	1,012,945	0	0
311 Fixed Assets	27,043	27,043	27,043	422,571	0	0
31112 Non residential buildings	27,043	27,043	27,043	287,571	0	0
31113 Other structures	0	0	0	135,000	0	0
312 Inventories	229,866	229,866	229,866	590,374	0	0
31222 Work - progress	229,866	229,866	229,866	590,374	0	0
Grand Total	472,191	472,191	472,191	6,528,004	1,319,218	1,319,218

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Sene West - Kwame Danso	1,282,596	989,367	1,026,468	3,298,432	23,560	92,417	10,500	126,477	0	60,000	0	0	0	145,281	2,797,814	2,943,094	6,528,004
Central Administration	724,677	360,580	773,983	1,859,240	23,560	90,817	10,500	124,877	0	60,000	0	0	0	104,991	601,905	706,896	2,851,013
Administration (Assembly Office)	724,677	360,580	773,983	1,859,240	23,560	90,817	10,500	124,877	0	60,000	0	0	0	104,991	601,905	706,896	2,851,013
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	11,379	448,668	138,570	598,617	0	0	0	0	0	0	0	0	0	0	582,667	582,667	1,181,284
Office of Departmental Head	4,179	0	0	4,179	0	0	0	0	0	0	0	0	0	0	0	0	4,179
Education	7,200	438,668	128,570	574,438	0	0	0	0	0	0	0	0	0	0	582,667	582,667	1,157,105
Sports	0	10,000	10,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	197,580	41,500	29,500	268,580	0	0	0	0	0	0	0	0	0	0	190,786	190,786	459,366
Office of District Medical Officer of Health	0	33,500	21,500	55,000	0	0	0	0	0	0	0	0	0	0	190,786	190,786	245,786
Environmental Health Unit	197,580	0	0	197,580	0	0	0	0	0	0	0	0	0	0	0	0	197,580
Hospital services	0	8,000	8,000	16,000	0	0	0	0	0	0	0	0	0	0	0	0	16,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	232,597	73,393	0	305,991	0	0	0	0	0	0	0	0	0	20,860	0	20,860	326,850
Physical Planning	0	0	0	0	0	1,600	0	1,600	0	0	0	0	0	0	0	0	1,600
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	43,526	2,000	45,526	0	0	0	0	0	0	0	0	0	0	0	0	45,526
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	36,715	2,000	38,715	0	0	0	0	0	0	0	0	0	0	0	0	38,715
Community Development	0	6,811	0	6,811	0	0	0	0	0	0	0	0	0	0	0	0	6,811
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317,466	317,466	317,466
Works	116,363	10,700	82,415	209,479	0	0	0	0	0	0	0	0	0	0	1,104,990	1,104,990	1,314,469
Office of Departmental Head	116,363	0	0	116,363	0	0	0	0	0	0	0	0	0	0	0	0	116,363
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	535,355	535,355	535,355
Feeder Roads	0	5,700	78,415	84,115	0	0	0	0	0	0	0	0	0	0	569,635	569,635	653,750
Rural Housing	0	5,000	4,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	9,000
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	19,430	0	19,430	29,430
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	19,430	0	19,430	29,430
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			F U N D S / O T H E R S			MDF/ Cocoa/ Others	Comp. of Emp	D O N O R.		Grand Total Less NREG/ STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000
	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000
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>				726,677
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101000	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_					
Location Code	0719100	Sene - Kwame Danso					

Compensation of employees [GFS]							724,677
Objective	000000	Compensation of Employees					724,677
National Strategy	0000000	Compensation of Employees					724,677
Output	0000		Yr.1	Yr.2	Yr.3		724,677
			0	0	0		
Activity	000000		0.0	0.0	0.0		724,677

Wages and Salaries							637,982
21110	Established Position						637,982
2111001	Established Post						637,982
Social Contributions							86,695
21210	National Insurance Contributions						86,695
2121001	13% SSF Contribution						86,695

Use of goods and services							2,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					2,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					1,000
Output	0001	New HIV/AIDS infection and transmission reduced by 2014	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000003	Conduct quarterly monitoring of HIV/AIDS activities in the district	1.0	0.0	0.0		1,000

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

National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy					1,000
Output	0001	New HIV/AIDS infection and transmission reduced by 2014	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Organise 1 day Dissemination forum on HIV/AIDS Work Place Policy by March. 2012	1.0	0.0	0.0		1,000

Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 124,877
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2980101000	Sene West - Kwame Danso Central Administration Administration (Assembly Office)						
Location Code	0719100	Sene - Kwame Danso						

Compensation of employees [GFS]							23,560
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Objective	000000	Compensation of Employees						23,560
National Strategy	0000000	Compensation of Employees						23,560
Output	0000			Yr.1	Yr.2	Yr.3		23,560
Activity	000000			0	0	0		23,560

Wages and Salaries								21,560
21111	Non Established Position							13,560
2111102	Monthly paid & casual labour							12,360
2111106	Limited Engagements							1,200
21112	Other Allowances							8,000
2111225	Commissions							5,000
2111243	Transfer Grants							3,000
Social Contributions								2,000
21210	National Insurance Contributions							2,000
2121001	13% SSF Contribution							2,000

Use of goods and services							76,817
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act						12,300
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						12,300
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014		Yr.1	Yr.2	Yr.3		12,300
Activity	000002	Provision for payment of retention on completed DACF Projects		1	1	1		1,800

Use of goods and services								1,800
22107	Training - Seminars - Conferences							1,800
2210708	Refreshments							1,800
Activity	000003	Provision for payment of retention on DDF Projects		1.0	0.0	0.0		1,500

Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
Activity	000004	Organise DISEC meeting monthly		1.0	0.0	0.0		3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
Activity	000005	Organise quarterly Sub-Committee meetings of the Assembly		1.0	0.0	0.0		6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						64,517
National Strategy	1020101	1.1 Minimise revenue collection leakages						4,000
Output	0009	Capacity of the District Assembly enhanced to improve local revenue mobilization and management by 2014		Yr.1	Yr.2	Yr.3		4,000
Activity				1	1	1		4,000

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

Activity	000002	Embark on routine monitoring of revenue collection	1.0	0.0	0.0	4,000
		Use of goods and services				4,000
		22105 Travel - Transport				4,000
		2210503 Fuel & Lubricants - Official Vehicles				4,000
National Strategy	7020604	6.4. Revisit IGF Sources				500
Output	0009	Capacity of the District Assembly enhanced to improve local revenue mobilization and management by 2014	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000003	Update data on rateable activities in the district	1.0	0.0	0.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210101 Printed Material & Stationery				500
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				60,017
Output	0010	Travel and Transport Expenditure estimated	Yr.1	Yr.2	Yr.3	31,417
			1	1	1	
Activity	000001	Running Cost of Official Vehicles	1.0	0.0	0.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210505 Running Cost - Official Vehicles				20,000
Activity	000002	Minor repairs of official vehicles	1.0	0.0	0.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210502 Maintenance & Repairs - Official Vehicles				5,000
Activity	000003	Other travelling and transport expenditure	1.0	0.0	0.0	6,417
		Use of goods and services				6,417
		22105 Travel - Transport				6,417
		2210509 Other Travel & Transportation				6,417
Output	0011	General expenditure effectively estimated	Yr.1	Yr.2	Yr.3	25,600
			1	1	1	
Activity	000001	Provision for protocol at the residency	1.0	0.0	0.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210103 Refreshment Items				5,000
Activity	000002	Purchase Stationary & value books	1.0	0.0	0.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210101 Printed Material & Stationery				4,000
Activity	000003	Provision for Printing and Publication	1.0	0.0	0.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
Activity	000004	Provision to cater for minor Training of Assembly staff	1.0	0.0	0.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
Activity	000005	Pay Bank Charges	1.0	0.0	0.0	500
		Use of goods and services				500
		22111 Other Charges - Fees				500
		2211101 Bank Charges				500

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

Activity	000006	Pay Postal/Telephone Charges	1.0	0.0	0.0	1,100
		Use of goods and services				1,100
		22102 Utilities				1,100
		2210203 Telecommunications				500
		2210204 Postal Charges				600
Activity	000007	Purchase Cleaning materials	1.0	0.0	0.0	1,000
		Use of goods and services				1,000
		22103 General Cleaning				1,000
		2210301 Cleaning Materials				1,000
Activity	000008	Provision for protocol General	1.0	0.0	0.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				7,000
		2210103 Refreshment Items				7,000
Activity	000010	Payment of Rent to Assembly's Land Lords	1.0	0.0	0.0	1,000
		Use of goods and services				1,000
		22104 Rentals				1,000
		2210405 Rental of Land and Buildings				1,000
Output	0013	Miscellaneous expenditure estimated	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Provision to pay Water and Electricity	1.0	0.0	0.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210201 Electricity charges				1,800
		2210202 Water				1,200
Other expense						14,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,000
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000023	Other unforeseen expenditure to be met from IGF	1.0	0.0	0.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821006 Other Charges				6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				8,000
Output	0013	Miscellaneous expenditure estimated	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Provision for Donation & financial assistance	1.0	0.0	0.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821009 Donations				8,000
Non Financial Assets						10,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				5,000
Output	0012	Maintenance/repairs & renewals expenditure projected	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Minor repairs Office building	1.0	0.0	0.0	2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 1,132,563
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2980101000	Sene West - Kwame Danso Central Administration Administration (Assembly Office)						
Location Code	0719100	Sene - Kwame Danso						

								Use of goods and services	258,580
Objective	051102	2. Accelerate the provision of affordable and safe water							5,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							5,000
Output	0001	Environmental sanitation in the district improvd by Dec. 2013	Yr.1	Yr.2	Yr.3			5,000	
Activity	000003	Trigger 10 Community to attain open defecation free status using Led Total Sanitation (CLTS) by June 2012	1.0	0.0	0.0			5,000	
Use of goods and services								5,000	
22105 Travel - Transport								5,000	
2210505 Running Cost - Official Vehicles								5,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							3,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							3,500
Output	0001	New HIV/AIDS infection and transmission reduced by 2014	Yr.1	Yr.2	Yr.3			3,500	
Activity	000002	Attend capacity building workshop on HIV and AIDS	1.0	0.0	0.0			1,500	
Use of goods and services								1,500	
22107 Training - Seminars - Conferences								1,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,500	
Activity	000004	Organise 1 day training workshop on mainstreaming HIV/AIDS into decentralised workplan and programmes	1.0	0.0	0.0			800	
Use of goods and services								800	
22107 Training - Seminars - Conferences								800	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								800	
Activity	000005	Organise quarterly DAC meeting	1.0	0.0	0.0			1,200	
Use of goods and services								1,200	
22107 Training - Seminars - Conferences								1,200	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,200	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							137,580
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							137,580
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3			137,580	
Activity	000002	Provision for payment of retention on completed DACF Projects	1.0	0.0	0.0			17,580	
Use of goods and services								17,580	
22101 Materials - Office Supplies								1,740	
2210113 Feeding Cost								1,740	
22104 Rentals								3,600	
2210404 Hotel Accommodations								3,600	
22105 Travel - Transport								5,220	
2210511 Local travel cost								5,220	
22109 Special Services								7,020	
2210905 Assembly Members Sittings All								7,020	
Activity	000006	Organise quarterly General Assembly Meeting	1.0	0.0	0.0			10,000	
Use of goods and services								10,000	

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

	22109	Special Services							10,000
	2210905	Assembly Members Sittings All							10,000
Activity	000007	Provision to support Assembly Staff and Assembly Members to attend capacity development workshops and programmes	1.0	0.0	0.0				30,000
		Use of goods and services							30,000
	22107	Training - Seminars - Conferences							30,000
	2210710	Staff Development							30,000
Activity	000008	Embark on regular monitoring of Assembly's programmes and projects	1.0	0.0	0.0				30,000
		Use of goods and services							30,000
	22101	Materials - Office Supplies							30,000
	2210103	Refreshment Items							10,000
	2210106	Oils and Lubricants							20,000
Activity	000017	Support activities of the Dwan and Wiase Traditional Councils	1.0	0.0	0.0				10,000
		Use of goods and services							10,000
	22105	Travel - Transport							5,000
	2210509	Other Travel & Transportation							5,000
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000
Activity	000018	Provision for cerebation of Official programmes	1.0	0.0	0.0				40,000
		Use of goods and services							40,000
	22109	Special Services							40,000
	2210902	Official Celebrations							40,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							30,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							30,000
Output	0001	Local Economic Development Concept mainstreamed into district level planning and implementation by 2014	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Provision to implement LED programme in the district	1.0	0.0	0.0				30,000
		Use of goods and services							30,000
	22108	Consulting Services							30,000
	2210801	Local Consultants Fees							30,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							34,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							23,000
Output	0001	District level planning and budgeting prepared and implemented through participatory process by 2014	Yr.1	Yr.2	Yr.3				23,000
			1	1	1				
Activity	000001	Provision for preparation 2014-2017 DMTDP	1.0	0.0	0.0				15,000
		Use of goods and services							15,000
	22107	Training - Seminars - Conferences							15,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							15,000
Activity	000002	Organise quarterly DPCU meeting on plan implementation	1.0	0.0	0.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Activity	000004	Organise stakeholders meeting on preparation of 2014 Fee Fixing Resolution by August 2013	1.0	0.0	0.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							11,000
Output	0001	District level planning and budgeting prepared and implemented through participatory process by 2014	Yr.1	Yr.2	Yr.3				11,000
			1	1	1				

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

Activity	000003	Organise quarterly Budget Committee meeting to review implementation of the composite budget	1.0	0.0	0.0	4,000
Use of goods and services						
	22107	Training - Seminars - Conferences				4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				4,000
Activity	000005	Organise 5 Budget Committee meetings on the preparaton of 2014 Composite Budget by September 2013	1.0	0.0	0.0	5,000
Use of goods and services						
	22107	Training - Seminars - Conferences				5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				5,000
Activity	000006	Organise 2 day Budget Hearing meetings on 2014 Composite Budget by September 2013	1.0	0.0	0.0	2,000
Use of goods and services						
	22107	Training - Seminars - Conferences				2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				33,500
National Strategy	7020604	6.4. Revisit IGF Sources				13,500
Output	0009	Capacity of the District Assembly enhanced to improve local revenue mobilization and management by 2014	Yr.1	Yr.2	Yr.3	13,500
			1	1	1	
Activity	000003	Update data on rateable activities in the district	1.0	0.0	0.0	13,500
Use of goods and services						
	22101	Materials - Office Supplies				3,500
	2210113	Feeding Cost				3,500
	22105	Travel - Transport				10,000
	2210510	Night allowances				10,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				20,000
Output	0010	Travel and Transport Expenditure estimated	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	Rehabilitation of official vehicles	1.0	0.0	0.0	20,000
Use of goods and services						
	22105	Travel - Transport				20,000
	2210502	Maintenance & Repairs - Official Vehicles				20,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all				15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				15,000
Output	0001	Operations of the district security and law enforcement improved by Dec. 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Provision to support security operations in the district	1.0	0.0	0.0	15,000
Use of goods and services						
	22101	Materials - Office Supplies				15,000
	2210106	Oils and Lubricants				10,000
	2210114	Rations				5,000
Other expense						100,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				100,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				100,000
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000020	Provision for contingency	1.0	0.0	0.0	100,000
Miscellaneous other expense						
	28210	General Expenses				100,000
	2821006	Other Charges				100,000

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

						Non Financial Assets			773,983
Objective	050303	3. Promote the use of ICT in all sectors of the economy							15,000
National Strategy	5030306	3.6 Promote e-Government and e-Governance activities for transparency in Government business							15,000
Output	0001	e-governance project completed by 2013	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Install e-governance equipment in the New Administration block by Dec. 2013	1.0	0.0	0.0				15,000
Fixed Assets									15,000
	31122	Other machinery - equipment							15,000
	3112204	Installation of Networking & ICT equipments							15,000
Objective	051102	2. Accelerate the provision of affordable and safe water							203,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							2,000
Output	0001	Environmental sanitation in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3				2,000
			1	1	0				
Activity	000001	Acquire sanitary tools and equipment for the Environmental Health Unit by Dec. 2013	1.0	0.0	0.0				2,000
Fixed Assets									2,000
	31122	Other machinery - equipment							2,000
	3112207	Other Assets							2,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							95,000
Output	0001	Environmental sanitation in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3				95,000
			1	1	0				
Activity	000002	Dislodge 7 no. public latrines by Dec. 2013	1.0	0.0	0.0				15,000
Fixed Assets									15,000
	31113	Other structures							15,000
	3111303	Toilets							15,000
Activity	000005	Completion of 1no. 20-seater Water Closet Toilet at Kwame Danso by Dec. 2013	1.0	0.0	0.0				80,000
Inventories									80,000
	31222	Work - progress							80,000
	3122223	WIP-Toilets							80,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							106,000
Output	0001	Environmental sanitation in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3				106,000
			1	1	0				
Activity	000009	Payment for sanitation and fumigation activities carried out by ZOOMLION in the district	1.0	0.0	0.0				106,000
Fixed Assets									106,000
	31122	Other machinery - equipment							106,000
	3112205	Other Capital Expenditure							106,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							503,983
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							503,983
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3				428,983
			1	1	1				
Activity	000001	Pay outstanding commitment and remaining works on the construction of District Assembly Administration Block by March 2013	1.0	0.0	0.0				80,000
Inventories									80,000
	31222	Work - progress							80,000
	3122215	WIP-Office Buildings							80,000
Activity	000002	Provision for payment of retention on completed DACF Projects	1.0	0.0	0.0				15,000
Inventories									15,000
	31222	Work - progress							15,000
	3122201	WIP-Buildings and other structures							15,000

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

Activity	000006	Organise quarterly General Assembly Meeting	1.0	0.0	0.0	70,000
		Fixed Assets				70,000
		31131 Infrastructure assets				70,000
		3113103 Landscaping and Gardening				70,000
Activity	000012	Provision to support self help initiative by communities	1.0	0.0	0.0	38,983
		Inventories				38,983
		31222 Work - progress				38,983
		3122246 WIP-Other Capital Expenditure				38,983
Activity	000015	Procure office furniture and other office facilities to furnish the new Adm Block by June 2013	1.0	0.0	0.0	50,000
		Fixed Assets				50,000
		31131 Infrastructure assets				50,000
		3113108 Purchase of Furniture & Fittings				50,000
Activity	000016	Procure 4x4 pick-up by Sept. 2013	1.0	0.0	0.0	50,000
		Fixed Assets				50,000
		31121 Transport - equipment				50,000
		3112101 Vehicle				50,000
Activity	000019	Provision for contingency	1.0	0.0	0.0	70,000
		Fixed Assets				70,000
		31122 Other machinery - equipment				70,000
		3112207 Other Assets				70,000
Activity	000021	Rehabilitation of District Assembly Hall	1.0	0.0	0.0	40,000
		Fixed Assets				40,000
		31112 Non residential buildings				40,000
		3111204 Office Buildings				40,000
Activity	000022	Procurement of Power Generator	1.0	0.0	0.0	15,000
		Fixed Assets				15,000
		31122 Other machinery - equipment				15,000
		3112201 Purchase of Plant & Equipment				15,000
Output	0002	Residential Accommodation for Assembly Staff improved	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000001	Completion of Rehabilitation of DCD's Bungalow by March 2013	1.0	0.0	0.0	40,000
		Inventories				40,000
		31222 Work - progress				40,000
		3122203 WIP-Bungalows/Palace				40,000
Activity	000002	Rehabilitation of DFO Bungalow by September 2013	1.0	0.0	0.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111103 Bungalows/Palace				30,000
Activity	000003	Rehabilitation of DDCD Bungalow June 2013	1.0	0.0	0.0	5,000
		Fixed Assets				5,000
		31111 Dwellings				5,000
		3111103 Bungalows/Palace				5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				45,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				45,000
Output	0001	The Sub-district structures strengthened and operationalised by 2014	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Rehabilitate Area Council Offices at Kwame Danso, Bantama by Dec. 2013	1.0	0.0	0.0	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
3111204 Office Buildings										30,000
Activity	000002	Completion of Area Council Office at Kyeamekrom by Dec. 2013				1.0	0.0	0.0		15,000
Fixed Assets										15,000
31112 Non residential buildings										15,000
3111204 Office Buildings										15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								7,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								5,000
Output	0012	Maintenance/repairs & renewals expenditure projected				Yr.1	Yr.2	Yr.3		5,000
					1	1	1			
Activity	000002	Minor repairs of Office machines				1.0	0.0	0.0		5,000
Fixed Assets										5,000
31122 Other machinery - equipment										5,000
3112206 Plant and Machinery										5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								2,000
Output	0009	Capacity of the District Assembly enhanced to improve local revenue mobilization and management by 2014				Yr.1	Yr.2	Yr.3		2,000
					1	1	1			
Activity	000001	Procure basic logistics for the revenue staff				1.0	0.0	0.0		2,000
Inventories										2,000
31221 Materials - supplies										2,000
3122102 Office Facilities, Supplies and Accessories										2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	07 008	CF (MP)	Total By Funding	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101000	Sene West - Kwame Danso Central Administration Administration (Assembly Office)		
Location Code	0719100	Sene - Kwame Danso		

Non Financial Assets 100,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act								100,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								100,000
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014				Yr.1	Yr.2	Yr.3		100,000
					1	1	1			
Activity	000013	Utilization of MP's Fund				1.0	0.0	0.0		100,000
Fixed Assets										100,000
31122 Other machinery - equipment										100,000
3112207 Other Assets										100,000

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	07 020	SIP	<i>Total By Funding</i>				60,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101000	Sene West - Kwame Danso Central Administration Administration (Assembly Office)					
Location Code	0719100	Sene - Kwame Danso					

Non Financial Assets 60,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					60,000
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3		60,000
Activity	000014	Utilization of MP's Social Intervention Fund	1.0	0.0	0.0		60,000

Fixed Assets							60,000
31111	Dwellings						60,000
311101	Buildings and other structures						60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 311	IDA	<i>Total By Funding</i>				351,904
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101000	Sene West - Kwame Danso Central Administration Administration (Assembly Office)					
Location Code	0719100	Sene - Kwame Danso					

Use of goods and services 13,491

Objective	051102	2. Accelerate the provision of affordable and safe water					13,491
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					13,491
Output	0001	Environmental sanitation in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3		13,491
Activity	000004	Train five masons as latrine artisans for the provision and construction of affordable household latrines by March 2012	1.0	0.0	0.0		13,491

Use of goods and services							13,491
22107	Training - Seminars - Conferences						13,491
2210709	Seminars/Conferences/Workshops/Meetings Expenses						13,491

Non Financial Assets 338,413

Objective	051102	2. Accelerate the provision of affordable and safe water					338,413
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal					338,413
Output	0001	Environmental sanitation in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3		338,413
Activity	000006	Construct 2no. 8-Seater and 3no. 6-Seater Institutional latrines at Bantama SDA Prim., Kyeamekrom SDA Prim, Delfour Battor D/A Prim, Bantama CHPS Compound and Dadetoklo DA Prim.	1.0	0.0	0.0		333,000

Fixed Assets							333,000
31113	Other structures						333,000
3111303	Toilets						333,000

Activity	000008	Payment of retention on the construction of institutional latrines under IDA Funding	1.0	0.0	0.0		5,413
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Fixed Assets							5,413
31113	Other structures						5,413
3111303	Toilets						5,413

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	Total By Funding				354,992
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101000	Sene West - Kwame Danso Central Administration Administration (Assembly Office)					
Location Code	0719100	Sene - Kwame Danso					

							Use of goods and services			91,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								91,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								91,500
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3				91,500	
			1	1	1					
Activity	000010	Monitoring of DDF projects	1.0	0.0	0.0				27,000	
Use of goods and services										
	22101	Materials - Office Supplies							27,000	
	2210101	Printed Material & Stationery							10,000	
	2210113	Feeding Cost							10,000	
	22105	Travel - Transport							7,000	
	2210503	Fuel & Lubricants - Official Vehicles							7,000	
Activity	000011	Utilize capacity building component of the DDF to acquire basic office equipment and training of Assembly Staff	1.0	0.0	0.0				60,500	
Use of goods and services										
	22101	Materials - Office Supplies							60,500	
	2210102	Office Facilities, Supplies & Accessories							27,500	
	22107	Training - Seminars - Conferences							33,000	
	2210710	Staff Development							33,000	
Activity	000024	Payment of consultancy on the roll over DDF projects from 2012	1.0	0.0	0.0				4,000	
Use of goods and services										
	22108	Consulting Services							4,000	
	2210802	External Consultants Fees							4,000	
							Non Financial Assets			263,492
Objective	051102	2. Accelerate the provision of affordable and safe water								73,247
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal								35,000
Output	0001	Environmental sanitation in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3				35,000	
			1	1	0					
Activity	000007	Construct 1no. 6-Seater Institutional latrines at Drobe CHPS Compound by June 2012	1.0	0.0	0.0				35,000	
Fixed Assets										
	31113	Other structures							35,000	
	3111303	Toilets							35,000	
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities								38,247
Output	0001	Environmental sanitation in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3				38,247	
			1	1	0					
Activity	000010	Construction of 1no. 12 seater aqua privy toilet at Premuase	1.0	0.0	0.0				27,482	
Inventories										
	31222	Work - progress							27,482	
	3122223	WIP-Toilets							27,482	
Activity	000011	Construction of 1no. 12 seater Aqua Privy Toilet at Kojokrom	1.0	0.0	0.0				10,765	
Inventories										
	31222	Work - progress							10,765	
									10,765	

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

3122223 WIP-Toilets						10,765
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	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000003	Provision for payment of retention on DDF Projects	1.0	0.0	0.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122201 WIP-Buildings and other structures						30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				100,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				100,000
Output	0012	Maintenance/repairs & renewals expenditure projected	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000006	Rehabilitate Kwame Danso Market	1.0	0.0	0.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111304 Markets						100,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all				60,245
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				60,245
Output	0001	Operations of the district security and law enforcement improved by Dec. 2014	Yr.1	Yr.2	Yr.3	60,245
			1	1	1	
Activity	000001	Complete construction of the Police station at Kwame Danso by Dec. 2013	1.0	0.0	0.0	60,245
Fixed Assets						60,245
31112 Non residential buildings						60,245
3111204 Office Buildings						60,245
Total Cost Centre						2,851,013

**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 4,179
Function Code	70980	Education n.e.c						
Organisation	2980301000	Sene West - Kwame Danso_Education, Youth and Sports_Office of Departmental Head						
Location Code	0719100	Sene - Kwame Danso						

						Compensation of employees [GFS]			4,179
Objective	000000	Compensation of Employees							4,179
National Strategy	0000000	Compensation of Employees							4,179
Output	0000					Yr.1	Yr.2	Yr.3	4,179
						0	0	0	
Activity	000000					0.0	0.0	0.0	4,179

Wages and Salaries			4,179
21112	Other Allowances		4,179
2111202	Bicycle Maintenance Allowance		2,256
2111238	Overtime Allowance		915
2111249	Responsibility Allowance		1,008
		Total Cost Centre	4,179

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>		408,038	
Function Code	70980	Education n.e.c						
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education_						
Location Code	0719100	Sene - Kwame Danso						
Use of goods and services								399,468
Objective	060101	1. Increase equitable access to and participation in education at all levels					391,804	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					391,804	
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3	391,804		
Activity	000001	Implement Ghana School Feeding Programme in the deprived communities in the district	1.0	0.0	0.0	391,804		
Use of goods and services								391,804
22101 Materials - Office Supplies								391,804
2210113 Feeding Cost								391,804
Objective	060102	2. Improve quality of teaching and learning					7,664	
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					7,664	
Output	0003	Administrative and services activities of the GES Directorate improved	Yr.1	Yr.2	Yr.3	7,664		
Activity	000001	Payment of electricity bills	1.0	0.0	0.0	486		
Use of goods and services								486
22102 Utilities								486
2210201 Electricity charges								486
Activity	000002	Payment of Telecommunication Bills	1.0	1.0	1.0	354		
Use of goods and services								354
22102 Utilities								354
2210203 Telecommunications								354
Activity	000003	Postal Charges	1.0	1.0	1.0	320		
Use of goods and services								320
22102 Utilities								320
2210204 Postal Charges								320
Activity	000004	Purchase of stationary	1.0	1.0	1.0	3,266		
Use of goods and services								3,266
22101 Materials - Office Supplies								3,266
2210101 Printed Material & Stationery								3,266
Activity	000005	Payment of T&T and Night allowance	1.0	1.0	1.0	1,478		
Use of goods and services								1,478
22105 Travel - Transport								1,478
2210511 Local travel cost								1,478
Activity	000009	Minor repairs of Office equipment	1.0	1.0	1.0	1,760		
Use of goods and services								1,760
22106 Repairs - Maintenance								1,760
2210606 Maintenance of General Equipment								1,760
Non Financial Assets								8,570
Objective	060102	2. Improve quality of teaching and learning					8,570	

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 151,000
Function Code	70980	Education n.e.c						
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education_						
Location Code	0719100	Sene - Kwame Danso						

Use of goods and services 31,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						5,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						5,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Support implementation of School Feeding Programme in the district	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210106	Oils and Lubricants							5,000

Objective	060102	2. Improve quality of teaching and learning						26,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						9,000
Output	0001	The District performance in BECE and WAECE improved by Dec. 2014	Yr.1	Yr.2	Yr.3			9,000
Activity	000002	Support organisation of Common Examination for Basic Schools	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210703	Examination Fees and Expenses							5,000

Activity	000003	Support organisation of MY FIRST DAY AT SCHOOL	1.0	0.0	0.0			4,000
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Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210103	Refreshment Items							4,000

National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						8,000
Output	0002	Needy but brilliant students supported financially	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Support 40 teacher trainees with financial assistance	1	1	1			8,000

Use of goods and services								8,000
22107	Training - Seminars - Conferences							8,000
2210703	Examination Fees and Expenses							8,000

National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						5,000
Output	0001	The District performance in BECE and WAECE improved by Dec. 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Organise STME Clinic by September 2013	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000

National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						4,000
Output	0002	Needy but brilliant students supported financially	Yr.1	Yr.2	Yr.3			4,000
Activity	000002	Support brilliant and needy students to enter SHS	1	1	1			4,000

Use of goods and services								4,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

22107	Training - Seminars - Conferences	4,000
2210703	Examination Fees and Expenses	4,000

		Non Financial Assets			120,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			120,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees			120,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2014			120,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000003	Construct 6-unit Classroom Pavilion at Davakope by Sept. 2013			60,000
		1.0	0.0	0.0	

Fixed Assets					60,000
	31112	Non residential buildings			60,000
	3111205	School Buildings			60,000
Activity	000004	Completion of 6-unit Classroom Pavilion at Tudeykope by September 2013			60,000
		1.0	0.0	0.0	

Fixed Assets					60,000
	31112	Non residential buildings			60,000
	3111205	School Buildings			60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 311	IDA			Total By Funding
Function Code	70980	Education n.e.c			24,000
Organisation	2980302000	Sene West - Kwame Danso Education, Youth and Sports Education			
Location Code	0719100	Sene - Kwame Danso			

		Non Financial Assets			24,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			24,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			24,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2014			24,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000010	Completion of 1no. 4-unit Semi detached Teachers Quarters at Kajaji			24,000
		1.0	0.0	0.0	

Inventories					24,000
	31222	Work - progress			24,000
	3122216	WIP-School Buildings			24,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	Total By Funding		558,667		
Function Code	70980	Education n.e.c					
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education_					
Location Code	0719100	Sene - Kwame Danso					

Non Financial Assets 558,667

Objective	060101	1. Increase equitable access to and participation in education at all levels					508,667
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					230,079
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3		230,079
			1	1	1		
Activity	000008	Construction and completion of 1no. 3-unit Classroom Block, Office and store, staff Common Room and a Library at Kanto	1.0	0.0	0.0		74,226
Inventories							74,226
	31222	Work - progress					74,226
	3122216	WIP-School Buildings					74,226
Activity	000009	Construction of 1no. 2-unit semi detached teachers quarters at Kajaji	1.0	0.0	0.0		55,853
Inventories							55,853
	31222	Work - progress					55,853
	3122203	WIP-Bungalows/Palace					55,853
Activity	000011	Completion of 1no. 2-Unit 2 bedroom terraced teachers Quarters at Kwame Danso	1.0	0.0	0.0		100,000
Inventories							100,000
	31222	Work - progress					100,000
	3122203	WIP-Bungalows/Palace					100,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					278,588
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3		278,588
			1	1	1		
Activity	000005	Construct 6-unit classroom block for Lemu Methodist Primary by Dec. 2013	1.0	0.0	0.0		200,000
Fixed Assets							200,000
	31112	Non residential buildings					200,000
	3111205	School Buildings					200,000
Activity	000006	Construction and completion of 6-unit classroom pavilion at Okoto Akura March 2013	1.0	0.0	0.0		27,326
Fixed Assets							27,326
	31112	Non residential buildings					27,326
	3111205	School Buildings					27,326
Activity	000007	Rehabilitation of 1no. 3-Unit Classroom block at Bantama SDA JHS	1.0	0.0	0.0		51,262
Inventories							51,262
	31222	Work - progress					51,262
	3122216	WIP-School Buildings					51,262
Objective	060102	2. Improve quality of teaching and learning					50,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					50,000
Output	0001	The District performance in BECE and WAECE improved by Dec. 2014	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000004	Completion of Computer laboratory at KDSHTS by June 2013	1.0	0.0	0.0		50,000
Inventories							50,000
	31222	Work - progress					50,000
	3122201	WIP-Buildings and other structures					50,000

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

<i>Total Cost Centre</i>	1,141,705
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	Total By Funding			15,400		
Function Code	70922	Upper-secondary education						
Organisation	2980302004	Sene West - Kwame Danso_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

		Compensation of employees [GFS]			7,200
Objective	000000	Compensation of Employees			7,200
National Strategy	0000000	Compensation of Employees			7,200
Output	0000	Yr.1	Yr.2	Yr.3	7,200
		0	0	0	
Activity	000000	0.0	0.0	0.0	7,200
Wages and Salaries					7,200
21112 Other Allowances					7,200
2111202 Bicycle Maintenance Allowance					960
2111213 Night Watchman Allowance					480
2111238 Overtime Allowance					2,880
2111242 Travel Allowance					2,880
		Use of goods and services			8,200
Objective	060101	1. Increase equitable access to and participation in education at all levels			8,200
National Strategy	6010110	1.10 Promote the achievement of universal basic education			7,400
Output	0001	Administrative and service activities of the SHS improved			7,400
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Pay T&T and and night allowance			2,000
		1.0	1.0	1.0	
Use of goods and services					2,000
22105 Travel - Transport					2,000
2210511 Local travel cost					2,000
Activity	000002	Purchase stationary for official use			1,400
		1.0	1.0	1.0	
Use of goods and services					1,400
22101 Materials - Office Supplies					1,400
2210101 Printed Material & Stationery					1,400
Activity	000003	Pay Electricity Bills			3,000
		1.0	1.0	1.0	
Use of goods and services					3,000
22102 Utilities					3,000
2210201 Electricity charges					3,000
Activity	000004	Running cost of official vehicles			1,000
		1.0	1.0	1.0	
Use of goods and services					1,000
22105 Travel - Transport					1,000
2210503 Fuel & Lubricants - Official Vehicles					1,000
National Strategy	6010111	1.11 Rehabilitate and expand science resource centres in selected SHS			800
Output	0001	Administrative and service activities of the SHS improved			800
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000005	Maintenance of official vehicles			800
		1.0	1.0	1.0	
Use of goods and services					800
22105 Travel - Transport					800
2210502 Maintenance & Repairs - Official Vehicles					800

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

<i>Total Cost Centre</i>	15,400
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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	07 004	CF (Assembly)			Total By Funding 20,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2980303000	Sene West - Kwame Danso_Education, Youth and Sports_Sports_			
Location Code	0719100	Sene - Kwame Danso			
Use of goods and services					10,000
Objective	060501	1. Develop comprehensive sports policy			10,000
National Strategy	6050102	1.2. Promote schools sports			10,000
Output	0001	Sports development promoted by 2014			10,000
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	10,000
		1.0	0.0	0.0	
		Provide sporting equipment and other logistics to the basic and second cycle schools as well as football teams in the district			10,000
Use of goods and services					10,000
	22101	Materials - Office Supplies			10,000
	2210118	Sports, Recreational & Cultural Materials			10,000
Non Financial Assets					10,000
Objective	060501	1. Develop comprehensive sports policy			10,000
National Strategy	6050102	1.2. Promote schools sports			10,000
Output	0001	Sports development promoted by 2014			10,000
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	10,000
		1.0	0.0	0.0	
		Provide sporting equipment and other logistics to the basic and second cycle schools as well as football teams in the district			10,000
Fixed Assets					10,000
	31122	Other machinery - equipment			10,000
	3112207	Other Assets			10,000
Total Cost Centre					20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			16,000		
Function Code	70721	General Medical services (IS)						
Organisation	2980401000	Sene West - Kwame Danso Health Office of District Medical Officer of Health						
Location Code	0719100	Sene - Kwame Danso						

						Use of goods and services			9,500	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles								9,500
National Strategy	6030102	1.2. Expand access to primary health care								9,500
Output	0002	Administrative activities of the DHMT enhanced by 2013			Yr.1	Yr.2	Yr.3	9,500		
Activity	000001	Purchase of stationary			1.0	1.0	1.0	2,000		
Use of goods and services								2,000		
22101 Materials - Office Supplies								2,000		
2210101 Printed Material & Stationery								2,000		
Activity	000002	Running cost of official vehicles			1.0	1.0	1.0	3,000		
Use of goods and services								3,000		
22105 Travel - Transport								3,000		
2210503 Fuel & Lubricants - Official Vehicles								3,000		
Activity	000003	Payment of rent			1.0	1.0	1.0	1,500		
Use of goods and services								1,500		
22104 Rentals								1,500		
2210402 Residential Accommodations								1,500		
Activity	000004	Payment of electricity Bills			1.0	1.0	1.0	1,000		
Use of goods and services								1,000		
22102 Utilities								1,000		
2210201 Electricity charges								1,000		
Activity	000005	Payment of night allowance			1.0	1.0	1.0	2,000		
Use of goods and services								2,000		
22105 Travel - Transport								2,000		
2210510 Night allowances								2,000		

						Non Financial Assets			6,500	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles								6,500
National Strategy	6030102	1.2. Expand access to primary health care								6,500
Output	0002	Administrative activities of the DHMT enhanced by 2013			Yr.1	Yr.2	Yr.3	6,500		
Activity	000006	Maintenance of official vehicles			1.0	1.0	1.0	4,000		
Fixed Assets								4,000		
31121 Transport - equipment								4,000		
3112101 Vehicle								4,000		
Activity	000007	Repair of office equipment and machines			1.0	1.0	1.0	2,500		
Fixed Assets								2,500		
31121 Transport - equipment								2,500		
3112101 Vehicle								2,500		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				Total By Funding 39,000
Function Code	70721	General Medical services (IS)				
Organisation	2980401000	Sene West - Kwame Danso Health Office of District Medical Officer of Health				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services						20,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				20,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				20,000
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Support malaria Control Programme	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Activity	000002	Support NID Programme	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210104 Medical Supplies						10,000
Other expense						4,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				4,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				4,000
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2013	Yr.1	Yr.2	Yr.3	4,000
Activity	000003	Support training of 20 Health Professional annually	1.0	0.0	0.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821019 Scholarship & Bursaries						4,000
Non Financial Assets						15,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				15,000
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2013	Yr.1	Yr.2	Yr.3	15,000
Activity	000004	Outstanding payment on the construction of CHPS Compound at Kyeamekrom	1.0	0.0	0.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111202 Clinics						15,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF		<i>Total By Funding</i>		190,786			
Function Code	70721	General Medical services (IS)							
Organisation	2980401000	Sene West - Kwame Danso Health Office of District Medical Officer of Health							
Location Code	0719100	Sene - Kwame Danso							
Non Financial Assets							190,786		
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					190,786		
National Strategy	6030402	4.2. Improve case detection and management at health facility level					190,786		
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2013		Yr.1	Yr.2	Yr.3	190,786		
Activity	000005	Completion of Hospital Theatre at Kwame Danso Hospital		1.0	0.0	0.0	33,000		
Inventories							33,000		
31222 Work - progress							33,000		
3122211 WIP-Hospitals							33,000		
Activity	000006	Completion of 1no. 4-Unit Bed sitter terraced staff quarters at Kwame Danso		1.0	0.0	0.0	64,208		
Inventories							64,208		
31222 Work - progress							64,208		
3122203 WIP-Bungalows/Palace							64,208		
Activity	000007	Completion of 1no. 3-unit 2 bedroom terraced Medical Staff Quarters at Kwame Danso		1.0	0.0	0.0	93,578		
Inventories							93,578		
31222 Work - progress							93,578		
3122203 WIP-Bungalows/Palace							93,578		
Total Cost Centre							245,786		

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 197,580
Function Code	70740	Public health services						
Organisation	2980402000	Sene West - Kwame Danso_Health_Environmental Health Unit_						
Location Code	0719100	Sene - Kwame Danso						

							Compensation of employees [GFS]	197,580
Objective	000000	Compensation of Employees						197,580
National Strategy	0000000	Compensation of Employees						197,580
Output	0000				Yr.1	Yr.2	Yr.3	197,580
					0	0	0	
Activity	000000				0.0	0.0	0.0	197,580

Wages and Salaries								174,079
21110	Established Position							174,079
2111001	Established Post							174,079
Social Contributions								23,501
21210	National Insurance Contributions							23,501
2121001	13% SSF Contribution							23,501
							Total Cost Centre	197,580

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		16,000	
Function Code	70731	General hospital services (IS)						
Organisation	2980403000	Sene West - Kwame Danso Health Hospital services						
Location Code	0719100	Sene - Kwame Danso						
Use of goods and services								8,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						8,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level						6,000
Output	0001	Access to institutional care improved			Yr.1	Yr.2	Yr.3	6,000
					1	1	1	
Activity	000001	Purchase of stationary and other office facilities			1.0	1.0	1.0	2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000
	2210101	Printed Material & Stationery						2,000
Activity	000002	Running cost of official vehicles			1.0	1.0	1.0	3,000
		Use of goods and services						3,000
	22105	Travel - Transport						3,000
	2210503	Fuel & Lubricants - Official Vehicles						3,000
Activity	000003	Payment of electricity bills			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22102	Utilities						1,000
	2210201	Electricity charges						1,000
National Strategy	6030502	5.2. Strengthen referral care						2,000
Output	0001	Access to institutional care improved			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	000006	Payment of T&T and night allowance			1.0	1.0	1.0	2,000
		Use of goods and services						2,000
	22105	Travel - Transport						2,000
	2210510	Night allowances						2,000
Non Financial Assets								8,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						8,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level						8,000
Output	0001	Access to institutional care improved			Yr.1	Yr.2	Yr.3	8,000
					1	1	1	
Activity	000004	Maintenance of equipment and machines			1.0	1.0	1.0	4,000
		Fixed Assets						4,000
	31121	Transport - equipment						4,000
	3112101	Vehicle						4,000
Activity	000005	Maintenance of official vehicles			1.0	1.0	1.0	4,000
		Fixed Assets						4,000
	31121	Transport - equipment						4,000
	3112101	Vehicle						4,000
Total Cost Centre								16,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			275,991
Function Code	70421	Agriculture cs				
Organisation	2980600000	Sene West - Kwame Danso_Agriculture				
Location Code	0719100	Sene - Kwame Danso				
Compensation of employees [GFS]						232,597
Objective	000000	Compensation of Employees				232,597
National Strategy	0000000	Compensation of Employees				232,597
Output	0000		Yr.1	Yr.2	Yr.3	232,597
			0	0	0	
Activity	000000		0.0	0.0	0.0	232,597
Wages and Salaries						196,285
21110 Established Position						196,285
2111001 Established Post						196,285
Social Contributions						36,313
21210 National Insurance Contributions						36,313
2121001 13% SSF Contribution						36,313
Use of goods and services						43,393
Objective	030101	1. Improve agricultural productivity				22,750
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				2,750
Output	0002	AEAs knowledge of yield estimation enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3	2,750
			1	1	1	
Activity	000001	Listing of Agricultural Households and Holders in 10 Enumeration Areas by April 2012	1.0	0.0	0.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						400
Activity	000002	Measure farms of selected holders and establish yield study plots by June 2012	1.0	0.0	0.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						800
2210101 Printed Material & Stationery						50
2210103 Refreshment Items						750
22105 Travel - Transport						700
2210503 Fuel & Lubricants - Official Vehicles						700
Activity	000003	Harvest and weigh produce from yield study plots in 10 Enumeration Areas by October 2012	1.0	0.0	0.0	850
Use of goods and services						850
22101 Materials - Office Supplies						650
2210101 Printed Material & Stationery						50
2210103 Refreshment Items						600
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				20,000
Output	0001	Farmers skills enhanced for increased productivity by Dec. 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Provision to support SADA activities	1.0	0.0	0.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210505 Running Cost - Official Vehicles						20,000

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

2013

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							700
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							700
Output	0002	Farmers sensitized on risks and the need to minimize losses by Dec. 2014	Yr.1	Yr.2	Yr.3				700
			1	1	1				
Activity	000002	Sensitize 6 communities on improved storage methods for grains and legumes by April 2012	1.0	1.0	1.0				700
		Use of goods and services							700
	22107	Training - Seminars - Conferences							700
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							700
Objective	030105	5. Promote livestock and poultry development for food security and income							2,750
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							500
Output	0001	Knowledge of AEAs and farmers on best animal husbandary practices improved by Dec. 2014	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000001	Train 15 AEAs and 7 D.Os on best animal husbandary practices by April 2012	1.0	0.0	0.0				500
		Use of goods and services							500
	22107	Training - Seminars - Conferences							500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							500
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							2,250
Output	0002	Animal Health Care activities promoted in the district by 2014	Yr.1	Yr.2	Yr.3				2,250
			1	1	1				
Activity	000001	Vaccinate 10,000 birds 2,000 cattle and 6000 small ruminants against Newcastle, CBRDP and PPR respectively by Dec. 2012	1.0	1.0	1.0				2,250
		Use of goods and services							2,250
	22101	Materials - Office Supplies							1,850
	2210111	Other Office Materials and Consumables							1,000
	2210120	Purchase of Petty Tools/Implements							850
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							400
Objective	030106	6. Promote fisheries development for food security and income							2,800
National Strategy	3010604	6.4 Ensure compliance with maximum allowable fish catches that will enable the marine and inland resources to renew themselves							2,800
Output	0001	Approved fishing methods adopted by Dec. 2014	Yr.1	Yr.2	Yr.3				2,800
			1	1	1				
Activity	000001	Sensitize fishermen in 4 fishing communities on the use of approved fishing gears by April 2012	1.0	1.0	1.0				2,800
		Use of goods and services							2,800
	22107	Training - Seminars - Conferences							2,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,800
Objective	030107	7. Improve institutional coordination for agriculture development							14,393
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							11,343
Output	0003	Administrative expenses	Yr.1	Yr.2	Yr.3				11,343
			1	1	1				
Activity	000001	Utilities	1.0	0.0	0.0				2,400
		Use of goods and services							2,400
	22102	Utilities							2,400
	2210201	Electricity charges							2,400
Activity	000002	General Cleaning	1.0	0.0	0.0				140
		Use of goods and services							140
	22103	General Cleaning							140
	2210301	Cleaning Materials							140

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

Activity	000003	Printing and Publications	1.0	0.0	0.0	200
Use of goods and services						200
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
Activity	000004	Charges and Fees	1.0	0.0	0.0	50
Use of goods and services						50
	22111	Other Charges - Fees				50
	2211101	Bank Charges				50
Activity	000005	Office Consumables	1.0	0.0	0.0	440
Use of goods and services						440
	22101	Materials - Office Supplies				340
	2210101	Printed Material & Stationery				200
	2210102	Office Facilities, Supplies & Accessories				60
	2210103	Refreshment Items				80
	22102	Utilities				100
	2210207	Fire Fighting Accessories				100
Activity	000006	Travel and Transport	1.0	1.0	1.0	8,113
Use of goods and services						8,113
	22105	Travel - Transport				8,113
	2210505	Running Cost - Official Vehicles				8,113
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				3,050
Output	0002	Monitoring activities of the DADU improved by Dec 2014	Yr.1	Yr.2	Yr.3	3,050
			1	1	1	
Activity	000001	DDA undertakes monitoring and evaluation quarterly	1.0	1.0	1.0	1,550
Use of goods and services						1,550
	22105	Travel - Transport				1,290
	2210503	Fuel & Lubricants - Official Vehicles				1,290
	22107	Training - Seminars - Conferences				260
	2210708	Refreshments				260
Activity	000004	DDA attend monthly technical meeting and other emergency meetings	1.0	1.0	1.0	1,500
Use of goods and services						1,500
	22105	Travel - Transport				1,500
	2210505	Running Cost - Official Vehicles				1,000
	2210510	Night allowances				500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 30,000
Function Code	70421	Agriculture cs						
Organisation	2980600000	Sene West - Kwame Danso_Agriculture						
Location Code	0719100	Sene - Kwame Danso						

Use of goods and services								10,000	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							10,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							10,000
Output	0002	Farmers sensitized on risks and the need to minimize losses by Dec. 2014	Yr.1	Yr.2	Yr.3			10,000	
Activity	000003	Support farmers with agricultural inputs	1	1	1			10,000	
		Use of goods and services						10,000	
		22101 Materials - Office Supplies						10,000	
		2210105 Drugs						10,000	

Other expense								20,000	
Objective	030107	7. Improve institutional coordination for agriculture development							20,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							20,000
Output	0002	Monitoring activities of the DADU improved by Dec 2014	Yr.1	Yr.2	Yr.3			20,000	
Activity	000003	Organise 1 day Durbar to honour befitting farmers and fishermen by Dec. 2012	1	1	1			20,000	
		Miscellaneous other expense						20,000	
		28210 General Expenses						20,000	
		2821022 National Awards						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	01 601	MDBS	Total By Funding				20,860
Function Code	70421	Agriculture cs					
Organisation	2980600000	Sene West - Kwame Danso_Agriculture					
Location Code	0719100	Sene - Kwame Danso					

Use of goods and services							20,860
Objective	030101	1. Improve agricultural productivity					5,720
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					5,720
Output	0001	Farmers skills enhanced for increased productivity by Dec. 2014	Yr.1	Yr.2	Yr.3		5,200
Activity	000001	Train 300 farmers from 6 communities on the safe use of Agro-chemical by June 2012	1	1	1		5,200
Use of goods and services							5,200
22107 Training - Seminars - Conferences							5,200
2210701 Training Materials							5,200
Output	0002	AEAs knowledge of yield estimation enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3		520
Activity	000004	Collect monthly data on commodity prices and movement of crops and livestock	1	1	1		520
Use of goods and services							520
22105 Travel - Transport							520
2210509 Other Travel & Transportation							520
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					2,100
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					2,100
Output	0002	Farmers knowledge on improved methods of farming enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3		2,100
Activity	000001	Carry out field inspection and selection of farmers for the Block Farming Programme by March 2012	1	1	1		600
Use of goods and services							600
22105 Travel - Transport							600
2210503 Fuel & Lubricants - Official Vehicles							600
Activity	000002	organise 6 radio broadcast on NRGF innovations and technologies by Dec. 2013	1	1	1		1,500
Use of goods and services							1,500
22107 Training - Seminars - Conferences							1,500
2210711 Public Education & Sensitization							1,500
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					7,200
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					5,200
Output	0002	Farmers sensitized on risks and the need to minimize losses by Dec. 2014	Yr.1	Yr.2	Yr.3		5,200
Activity	000004	Organise anti bush fire campaign	1	1	1		5,200
Use of goods and services							5,200
22107 Training - Seminars - Conferences							5,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,200
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)					2,000
Output	0002	Farmers sensitized on risks and the need to minimize losses by Dec. 2014	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Train 160 farmers in 4 communities on the need to integrate crops with livestock by July 2012	1	1	1		2,000
Use of goods and services							2,000

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

	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Objective	030105	5. Promote livestock and poultry development for food security and income							1,000
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							1,000
Output	0002	Animal Health Care activities promoted in the district by 2014	Yr.1	Yr.2	Yr.3				1,000
Activity	000002	Train 100 livestock farmers on improve housing, sanitation and supplementary Feeding	1	1	1				1,000
		Use of goods and services							1,000
	22105	Travel - Transport							300
	2210509	Other Travel & Transportation							300
	22107	Training - Seminars - Conferences							700
	2210701	Training Materials							700
Objective	030107	7. Improve institutional coordination for agriculture development							4,840
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							2,000
Output	0003	Administrative expenses	Yr.1	Yr.2	Yr.3				2,000
Activity	000007	Maintenance of Official Vehicle	1	1	1				2,000
		Use of goods and services							2,000
	22105	Travel - Transport							2,000
	2210502	Maintenance & Repairs - Official Vehicles							2,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							2,840
Output	0002	Monitoring activities of the DADU improved by Dec 2014	Yr.1	Yr.2	Yr.3				2,840
Activity	000002	7 D.Os undertake monthly monitoring of activities of AEAs	1	1	1				2,840
		Use of goods and services							2,840
	22105	Travel - Transport							1,500
	2210511	Local travel cost							1,500
	22107	Training - Seminars - Conferences							1,340
	2210708	Refreshments							1,340
Total Cost Centre									326,850

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained				<i>Total By Funding</i>
Function Code	70133	Overall planning & statistical services (CS)				1,600
Organisation	2980702000	Sene West - Kwame Danso Physical Planning Town and Country Planning				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services						1,600
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				1,600
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				1,600
Output	0001	Haphazard development in the major settlements of the district reduced by 2014	Yr.1	Yr.2	Yr.3	1,600
Activity	000002	Organise 3 Technical Sub-Committee meetings by Dec. 2012	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Activity	000003	Organise 3 Statutory Planning Committee Meetings	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Total Cost Centre						1,600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 6,715
Function Code	71040	Family and children						
Organisation	2980802000	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_						
Location Code	0719100	Sene - Kwame Danso						

								Use of goods and services	4,715
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							3,215
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children							3,215
Output	0001	Effective child development in deprived communities promoted by Dec. 2014			Yr.1	Yr.2	Yr.3	3,215	
Activity	000001	Organise 5 sensitization programme for 50 Area Council Members and Opinion leaders on various laws that protect the rights and development of the child by Dec. 2013			1.0	0.0	0.0	3,215	
Use of goods and services								3,215	
22107 Training - Seminars - Conferences								3,215	
2210711 Public Education & Sensitization								3,215	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							1,500
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							1,500
Output	0002	Administrative Expenses			Yr.1	Yr.2	Yr.3	1,500	
Activity	000001	Purchase Stationary and other office facilities			1.0	0.0	0.0	500	
Use of goods and services								500	
22101 Materials - Office Supplies								500	
2210101 Printed Material & Stationery								500	
Activity	000002	Purchase fuel for official running			1.0	0.0	0.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								500	
2210106 Oils and Lubricants								500	
22105 Travel - Transport								500	
2210509 Other Travel & Transportation								500	
								Non Financial Assets	2,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							2,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							2,000
Output	0002	Administrative Expenses			Yr.1	Yr.2	Yr.3	2,000	
Activity	000003	Procure 1no. Desktop computer and accessories			1.0	0.0	0.0	1,500	
Fixed Assets								1,500	
31122 Other machinery - equipment								1,500	
3112208 Computers and accessories								1,500	
Activity	000004	Procure 1no. Steel cabinet			1.0	0.0	0.0	500	
Fixed Assets								500	
31122 Other machinery - equipment								500	
3112207 Other Assets								500	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>		32,000		
Function Code	71040	Family and children						
Organisation	2980802000	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_						
Location Code	0719100	Sene - Kwame Danso						
Use of goods and services								32,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				32,000		
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				32,000		
Output	0001	Disability issues mainstreamed in the formal decision making process and at the community and household levels by Dec. 2014		Yr.1	Yr.2	Yr.3	32,000	
Activity	000002	Provide skill and vocational training for people with disability to enhance their skill		1	1	1	5,000	
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
Activity	000003	Provide financial assistance to people with disability to start vocation and pay school fees		1.0	0.0	0.0	20,000	
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210120 Purchase of Petty Tools/Implements								20,000
Activity	000004	Monitor the usage of disability fund		1.0	1.0	1.0	7,000	
Use of goods and services								7,000
22101 Materials - Office Supplies								4,000
2210103 Refreshment Items								4,000
22105 Travel - Transport								3,000
2210503 Fuel & Lubricants - Official Vehicles								3,000
Total Cost Centre								38,715

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		6,811	
Function Code	70620	Community Development						
Organisation	2980803000	Sene West - Kwame Danso_Social Welfare & Community Development_Community Development						
Location Code	0719100	Sene - Kwame Danso						
Use of goods and services								6,811
Objective	061502	2. Enhanced public awareness on women's issues						6,000
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas						3,000
Output	0001	500 women sensitized on critical issues that affect women by Dec. 2013	Yr.1	Yr.2	Yr.3			3,000
Activity	000002	Organise sensitization programme on the importance of Girl-Child Education by Dec. 2012	1.0	0.0	0.0			3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						3,000
Output	0001	500 women sensitized on critical issues that affect women by Dec. 2013	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Organise stakeholders forum on reforming cultural practices and traditions that are harmful to women and the girl-child by Dec. 2012	1.0	0.0	0.0			3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
Objective	070603	3. Promote Social Accountability in the public policy cycle						811
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process						811
Output	0001	Administrative Expenses	Yr.1	Yr.2	Yr.3			811
Activity	000001	Purchase Stationary and other office facilities	1.0	0.0	0.0			350
Use of goods and services								350
22101 Materials - Office Supplies								350
2210101 Printed Material & Stationery								350
Activity	000002	Provision for Travelling and Transport	1.0	0.0	0.0			461
Use of goods and services								461
22101 Materials - Office Supplies								461
2210106 Oils and Lubricants								461
Total Cost Centre								6,811

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	01 311	IDA				Total By Funding
Function Code	70560	Environmental protection n.e.c				317,466
Organisation	2980900000	Sene West - Kwame Danso_Natural Resource Conservation				
Location Code	0719100	Sene - Kwame Danso				
Non Financial Assets						317,466
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				317,466
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives				317,466
Output	0001	Protection of water bodies and agro-forestry promoted by 2014	Yr.1	Yr.2	Yr.3	317,466
			1	1	1	
Activity	000001	Establish 2 nursery sites to support restoration of degraded land by June 2013	1.0	0.0	0.0	21,914
Fixed Assets						21,914
	31131	Infrastructure assets				21,914
	3113103	Landscaping and Gardening				21,914
Activity	000002	Establish 60 hectare tree plantation in selected communities in the district	1.0	0.0	0.0	130,552
Fixed Assets						130,552
	31131	Infrastructure assets				130,552
	3113103	Landscaping and Gardening				130,552
Activity	000003	Establish 20 hectare Teak Plantaton by Dec. 2013	1.0	0.0	0.0	55,000
Fixed Assets						55,000
	31131	Infrastructure assets				55,000
	3113103	Landscaping and Gardening				55,000
Activity	000004	Establish 20 hectare mongo plantation in selected communities in the district by Dec. 2013	1.0	0.0	0.0	55,000
Fixed Assets						55,000
	31131	Infrastructure assets				55,000
	3113103	Landscaping and Gardening				55,000
Activity	000005	Establish 20 hectare Cashew plantation in selected communities by Dec. 2013	1.0	0.0	0.0	55,000
Fixed Assets						55,000
	31131	Infrastructure assets				55,000
	3113103	Landscaping and Gardening				55,000
Total Cost Centre						317,466

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70610	Housing development						116,363
Organisation	2981001000	Sene West - Kwame Danso Works Office of Departmental Head						
Location Code	0719100	Sene - Kwame Danso						

							Compensation of employees [GFS]	116,363	
Objective	000000	Compensation of Employees						116,363	
National Strategy	0000000	Compensation of Employees						116,363	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	116,363
Activity	000000					0.0	0.0	0.0	116,363
Wages and Salaries								102,523	
21110 Established Position								102,523	
2111001 Established Post								102,523	
Social Contributions								13,841	
21210 National Insurance Contributions								13,841	
2121001 13% SSF Contribution								13,841	
Total Cost Centre								116,363	

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	01 311	IDA				Total By Funding
Function Code	70630	Water supply				535,355
Organisation	2981003000	Sene West - Kwame Danso_Works_Water_				
Location Code	0719100	Sene - Kwame Danso				
Non Financial Assets						535,355
Objective	051102	2. Accelerate the provision of affordable and safe water				535,355
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				535,355
Output	0001	Affordable safe water provided in selected communities by Dec. 2014	Yr.1	Yr.2	Yr.3	535,355
			1	1	1	
Activity	000001	Drilling and construction of 115 no. Boreholes in Sene Atebubu and Pru districts	1.0	0.0	0.0	157,737
Inventories						
	31222	Work - progress				157,737
	3122248	WIP-Other Assets				157,737
Activity	000002	Construction and completion of Kajaji Small Town Water Project March, 2013	1.0	0.0	0.0	161,618
Inventories						
	31222	Work - progress				161,618
	3122248	WIP-Other Assets				161,618
Activity	000004	Drill 18no. Boreholes by June 2012	1.0	0.0	0.0	216,000
Fixed Assets						
	31122	Other machinery - equipment				216,000
	3112205	Other Capital Expenditure				216,000
Total Cost Centre						535,355

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	Total By Funding			44,115		
Function Code	70451	Road transport						
Organisation	2981004000	Sene West - Kwame Danso Works Feeder Roads						
Location Code	0719100	Sene - Kwame Danso						

		Use of goods and services				
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				5,700
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				5,700
Output	0001	Accessibility to the major market centres in the district by farmers in the hinterlands improved by 2014	Yr.1	Yr.2	Yr.3	3,000
Activity	000002	Undertake inventory of feeder roads conditions in the district to know the state of their deplorability	1.0	0.0	0.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Activity	000006	Support 1 personnel of the Works Dept to undergo labour Based Technology Training in Koforidua bu Dec. 2013	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210710 Staff Development						1,000
Activity	000007	Undertake routine inspection and monitoring of road projects in the district	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Output	0002	Administrative Expenses	Yr.1	Yr.2	Yr.3	2,700
Activity	000001	Procure Stationary and office supplies	1.0	0.0	0.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Activity	000002	Traveling and transport	1.0	0.0	0.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Activity	000003	Maintenance of office equipment	1.0	0.0	0.0	700
Use of goods and services						700
22106 Repairs - Maintenance						700
2210606 Maintenance of General Equipment						700

Non Financial Assets 38,415

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				38,415
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				38,415
Output	0001	Accessibility to the major market centres in the district by farmers in the hinterlands improved by 2014	Yr.1	Yr.2	Yr.3	31,415
Activity	000001	Preparation of road scheme and opening up of District Capital Town roads	1.0	0.0	0.0	3,415
Fixed Assets						3,415
31113 Other structures						3,415
3111301 Roads						3,415

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

Activity	000008	Udertake routine maintenance and rehabilitation of feeder roads in the district	1.0	1.0	1.0	28,000
Fixed Assets						28,000
31113 Other structures						28,000
3111301 Roads						28,000
Output	0002	Administrative Expenses	Yr.1	Yr.2	Yr.3	7,000
			1	0	0	
Activity	000003	Maintenance of office equipment	1.0	0.0	0.0	7,000
Fixed Assets						7,000
31122 Other machinery - equipment						7,000
3112206 Plant and Machinery						7,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				Total By Funding
Function Code	70451	Road transport				40,000
Organisation	2981004000	Sene West - Kwame Danso Works Feeder Roads				
Location Code	0719100	Sene - Kwame Danso				

Non Financial Assets 40,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				40,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				40,000
Output	0001	Accessibility to the major market centres in the district by farmers in the hinterlands improved by 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000005	Routine spot improvement of Kwame Danso Kajai Trunk Road	1.0	1.0	1.0	40,000

Fixed Assets						40,000
31113 Other structures						40,000
3111303 Toilets						40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 311	IDA				Total By Funding
Function Code	70451	Road transport				569,635
Organisation	2981004000	Sene West - Kwame Danso Works Feeder Roads				
Location Code	0719100	Sene - Kwame Danso				

Non Financial Assets 569,635

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				569,635
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				569,635
Output	0001	Accessibility to the major market centres in the district by farmers in the hinterlands improved by 2014	Yr.1	Yr.2	Yr.3	569,635
			1	1	1	
Activity	000003	Spot improvement 7km Kwame Danso- Akyeremade Battor Feeder Road (Labour Based)	1.0	0.0	0.0	369,635

Fixed Assets						369,635
31113 Other structures						369,635
3111301 Roads						369,635

Activity	000004	Spot improvement of 5km Akyeremade Menko Feede Road (Labour Based)	1.0	0.0	0.0	200,000
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Fixed Assets						200,000
31113 Other structures						200,000
3111301 Roads						200,000

Total Cost Centre 653,750

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
Function Code	70610	Housing development				9,000
Organisation	2981005000	Sene West - Kwame Danso_Works_Rural Housing				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services						5,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				5,000
National Strategy	1020210	2.10.Continue with Public Procurement Reforms				2,000
Output	0001	Improvement in housing standards, design and construction promoted by Dec. 2013	Yr.1	Yr.2	Yr.3	2,000
Activity	000003	Organise workshop for local contractors on Public Procurement Act	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				3,000
Output	0001	Improvement in housing standards, design and construction promoted by Dec. 2013	Yr.1	Yr.2	Yr.3	3,000
Activity	000002	Organise sensitization on building regulation by Dec. 2013	1.0	0.0	0.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Non Financial Assets						4,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				4,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				4,000
Output	0001	Improvement in housing standards, design and construction promoted by Dec. 2013	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Procure 1no. Yamaha Motorbikes for project inspection	1.0	0.0	0.0	4,000
Fixed Assets						4,000
31121 Transport - equipment						4,000
3112105 Motor Bike, bicycles etc						4,000
Total Cost Centre						9,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					10,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2981102000	Sene West - Kwame Danso_Trade, Industry and Tourism_Trade						
Location Code	0719100	Sene - Kwame Danso						

Use of goods and services 10,000

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						10,000
National Strategy	6060101	1.1 Develop and implement productivity measurement and enhancement programmes for the formal and informal sectors of the economy						10,000
Output	0001	Productivity and income of the informal sector of the distirct economy improved by Dec. 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Assembly support to BAC	1.0	0.0	0.0			10,000

Use of goods and services								10,000
22105	Travel - Transport							10,000
2210505	Running Cost - Official Vehicles							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 313	IFAD	<i>Total By Funding</i>					19,430
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2981102000	Sene West - Kwame Danso_Trade, Industry and Tourism_Trade						
Location Code	0719100	Sene - Kwame Danso						

Use of goods and services 19,430

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						19,430
National Strategy	6060101	1.1 Develop and implement productivity measurement and enhancement programmes for the formal and informal sectors of the economy						19,430
Output	0001	Productivity and income of the informal sector of the distirct economy improved by Dec. 2013	Yr.1	Yr.2	Yr.3			19,430
Activity	000001	Provide training micro enterprise to re-orient them on affective management of credit	1.0	0.0	0.0			19,430

Use of goods and services								19,430
22101	Materials - Office Supplies							930
2210101	Printed Material & Stationery							930
22107	Training - Seminars - Conferences							18,500
2210701	Training Materials							6,850
2210704	Hire of Venue							900
2210707	Recruitment Expenses							7,000
2210708	Refreshments							3,750

Total Cost Centre 29,430

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>		1,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2981500000	Sene West - Kwame Danso_Disaster Prevention			
Location Code	0719100	Sene - Kwame Danso			
Use of goods and services					1,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change			1,000
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives			1,000
Output	0001	Protection of water bodies and agro-forestry promoted by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Enforce anti-bush fire bye-laws	1.0	1.0	1.0
Use of goods and services					1,000
22107 Training - Seminars - Conferences					1,000
2210711 Public Education & Sensitization					1,000
Total Cost Centre					1,000
Total Vote					6,528,004