



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ABURA-ASEBU-KWAMANKESE DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Central Region

This 2013 Composite Budget is also available on the internet at:

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
CHPS	Community-Based Health Planning Services
DACF	District Assemblies Common Fund
DMTDP	District Medium Term Development Plan
GSDGA	Ghana Shared Development Growth Agenda
HIV	Human Immunodeficiency Virus
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
STDs	Sexually Transmitted Diseases

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INTRODUCTION

1. Decentralization as a development path is not new. However, the most sustained effort to decentralize development decision making to the local level in Ghana was made possible by the 1992 constitution. The constitution provides for decentralization policy, institutional framework, processes and procedures as well as functions for the new local government system. It is however worth mentioning that, this development path had its own problems, notable among them are:
 - Lack of full Fiscal decentralization i.e. Absence of composite budget
 - Some Departments at the District still owe allegiance to mother Department and ministries
2. The LI 1961 was therefore promulgated to deepen the decentralization process by addressing the limitations especially that of fiscal decentralization.
3. The LI 1961 seeks to operationalize the decentralized departments at the District level as Departments of the District Assemblies. More so, it ensures the implementation of the composite budget system under which the budgets of the departments of the District Assemblies are to be integrated into the budget of the District Assemblies. The composite budget among other things aims at achieving the following objectives:
 - Cost effectiveness in the implementation of District programmes
 - Transparency in the use of resources
 - Holistic development of the MMDAs
 - Effective Planning and utilization of resources
 - A unified approach for District and National budget system
 - Uniform system for monitoring Evaluation and Reporting system
 - Determining the total inflow and outflow of resources

4. Despite the above gains, the absence of political will to decentralize departments under schedule two (2) is inhibiting the full operationalization of the decentralization policy

BACKGROUND

Establishment of District Assembly

5. The Abura-Asebu-Kwamankese District is one of the 20 autonomous districts in the region. It was carved out of the Mfantseman District Council in 1988 and was established by legislative Instrument No. 1381 with Abura Dunkwa as the capital.
6. The District Assembly as a corporate entity is empowered to exercise deliberative, legislative and executive functions in the district.
7. The AAKD Assembly has one (1) constituency, eight (8) Area Councils, thirty-one (31) electoral areas (18 in Abura traditional council. 10 in Asebu traditional council and 3 in Kwamankese traditional councils) and ninety-two (92) Unit Committees.
8. Out of the Forty-four (44) Assembly members, thirty-one (31) are elected and thirteen (13) appointed. There are ten (10) women among them which is an improvement over the previous Assembly. There is also the Member of Parliament who is an Ex-Officio Member.
9. Traditionally, the district has three paramountcies, namely the Asebu Traditional Area on the south with the paramount seat at Asebu. The Abura Traditional Area which lies further inland towards the north and north-west, with its paramount

seat at Abakrampa. The Kwamankese Traditional Area on the north-east has its paramount seat at Ayeldu.

DISTRICT PROFILE

Location and Size

10. The district covers a total area of 380sq kms. It is located between latitude 5°05'N and 5°25'N and longitude 1°5'W, and 1°20'W. It is bounded on the North, by Assin South District on the East by Mfantseman Municipal. On the South-East by 5km stretch of the Gulf of Guinea, on the South by Cape Coast Metropolitan and on the West by Twifo-Heman-Lower Denkyira District.

Demography

11. According to the 2010 PHC, the District had a population of 117,185 which represents about 5.3 % of the region's total population. This is made up of 52.8% Women and 47.2% men.
12. The District has about 262 communities, with Abura Dunkwa as its capital.

District Economy

13. Agriculture, which is made up of crops, forestry, livestock, fishing and hunting, constitute the major economic activity of the district economy. It employs about 65.4% (farming 54.5 fishing 10.9) of the economically active population, followed by services 21.9 (commerce 9% and others 12.9%) and then Industry 12.7%.
14. The above figures show that Agriculture and fishery is the main employer and backbone of the District's economy. Industry follows because there are many enterprises that use raw materials from agriculture for production (backward

integration). An equally large proportion buys and sells farm produce and finished products from in and out the district hence the significant proportion of sales.

15. On the other hand, clerical work, administrative and managerial services have low percentages because there are not many public institutions and more so private institutions with well-developed organizational structure are not in demand for such caliber of employees.
16. The rate of investment is low even though there are several investment potentials to be tapped. This is an area the District will have to work on to improve upon its economic gains.

Table 1: District Economy

Occupation	Absolute	Percentage
Agriculture / Fishery	61,263	68.0
Industry	12,793	14.2
Commerce	6,397	7.1
Services	5,766	6.4
Clerical	3,874	4.3
Total	90,093	100

Road Transport

17. According to the Department of Feeder Roads the total road surface in the district is 188 km. This is made up of 32 km trunk road and 156km feeder roads. The district however needs an additional 44km of roads to improve on accessibility.

Financial Institutions

18. There are five (5) banks located in four major towns in the district. At Abura Dunkwa are The Ghana Commercial Bank Ltd., the oldest in the District, Akoti

and Nyankumasi Ahenkro Rural Banks Ltd Kakum Rural Bank Ltd having two branches operates in Abakrampa and Moree while Mfantseman Rural Bank Ltd is located at Asebu and Moree.

19. In the non-Banking sector, the District can boast of one major credit Union and two other micro credit institutions. The A.A.K Teachers Credit Union is by far the largest non Banking financial Institution in the district. This is complimented by Coastlink financial Services and Network for Rural Women Enterprise and Resources (NERWERS) both being Micro finances organizations.

Education

20. The District has Six (6) Senior High Schools, which includes the oldest Technical Institute in the country and a farm institute as well. There are 86 KG, 81 Primary and 64 Junior High Schools in the district which are publicly and privately owned.

Water and Sanitation

21. The main sources of water used in the district are stand pipes, mechanized boreholes, boreholes, wells, rain water, river/ stream/spring, dugout and others. Available statistics shows that only 36.3% of the total settlements in the district have access to potable water. This is quite unacceptable given our proximity to the Brimso water project. There are about 145 boreholes in the district. Of the number, 125 are functioning and 20 non – functioning.

Departments of the Assembly

22. In line with LI 1961 Schedule 1, the district has the under listed departments, to facilitate the performance of its functions.
 - Central Administration
 - Ministry of Food and Agriculture
 - Department of Social Welfare and Community Development
 - District Works Department

- Department of Trade, Industry and Tourism (Co-operatives)
 - Physical Planning Department
 - Disaster Prevention Department
 - Finance Department
23. Out of the eleven expected Departments, the Assembly does not have the following:
- Education, Youth and Sports Department
 - Health Division Department
 - Natural Resources, Conservation, Forestry, Game and Wildlife
24. This therefore, poses problems for effective service delivery.

Mission Statement

25. The Assembly exists “to facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through equitable provision of goods and services for the total development of the district within the context of good governance.”

Vision

26. The vision of the Abura Asebu Kwamankese (AAK) District Assembly is: To enhance the quality of life of the people through the effective and efficient harnessing of its limited resources.

Goal

The District development goal was formulated under the GSGDA themes. The goal of the 2010-2013 Medium Term Development Plan is: To improve the quality of life of the people through economic growth, poverty reduction, job creation and redistribution of wealth within a democratic and decentralized environment by the end of December, 2013.

PERFORMANCE FOR 2009-2012

Revenue Pattern

27. There are three main sources of revenue to the Assembly namely; Internally Generated Funds (IGF), Grants and others category comprising of items like investment income, and all other kinds of inflows.

28. Grants constitute the major source of revenue to the Assembly, followed by the IGF then revenue from other sources. In 2012, the figures presented below indicate that 48.41% of the revenue came through Grants. The main sources of inflows are funds from Development Partners, followed by the DACF and IGF.

Table 2: REVENUE PATTERN

SOURCE YEARS	IGF	DACF	GOG GRANTS	DONOR GRANTS	TOTAL	% OF IGF TO TOTAL REVENUE	% OF GOG TRANSFERS TO TOTAL REVENUE
2009	90,431.75	594,949.35	100,517.01	305,978.48	1,093,885.59	8.26	9.18
2010	74,644.17	726,354.83	148,412.53	618,064.40	1,567,475.93	4.76	9.46
2011	135,000.00	976,661.59	450,000.00	552,726.90	2,116,399.49	6.37	21.26
2012	132,906.40	277,000.00	550,000.00	176,000.00	1,135,906.40	11.70	48.41
GRAND TOTAL	432,982.32	2,574,965.77	1,248,929.54	1,652,769.78	5,913,667.41	31.09	88.31

IMPLEMENTATION CHALLENGES

- Late Release of funds
- Arbitrary deduction at source
- Price Hikes especially for cement
- Absence of some Decentralized Departments
- Boundary Dispute at Brafoyaw/Greenhill

DEVELOPMENT PROBLEMS/ISSUES

29. The Assembly likes all the District in the region is saddled with many developmental issues. These problems include:

- Low revenue mobilization
- Inadequate access to credit facilities
- Poor road conditions
- Absence of reliable database
- High level of malaria and diarrhea
- Inadequate potable water
- Ineffective co-ordination between the district assembly and decentralized departments owing to non-integration of the departments into the assembly
- Low capacity base of district assembly staff
- Low motivation for assembly staff

KEY FOCUS AREAS OF THE 2013 COMPOSITE BUDGET

- Ensure the completion of all the on-going, standstill and abandoned projects and programmes which includes interventions in the education, health, governance sectors among others.
- Adoption and implementation of the LED concept
- To improve on educational performance as reflected in the District BECE pass rate from 38% to 50% by the end of 2013.
- To improve upon fiscal resource mobilization
- Deepening the decentralization process
- As a predominantly rural district, one of the key areas of interest in the budget is to Improve Agriculture productivity.
- Motivation for Human Resource
- Redistribution of resources to ensure balanced growth both spatially and institutionally.

Table 3: DISTRIBUTION OF BUDGET TO KEY FOCUS AREAS

NO.	ACTIVITY	AMOUNT GH¢	%
1.	Compensation of Employees.	1,435,502.00	32.2
2.	Improve fiscal resource mobilization.	110,416.00	2.48
3.	Improve private sector competitiveness domestically and globally.	10,000.00	0.22
4.	Expand opportunities for jobs creation.	2,000.00	0.04
5.	Diversify and expand the tourism industry for revenue generation.	5,000.00	0.11
6.	Improve agriculture productivity.	114,147.00	2.56
7.	Create and sustain an efficient transport system that meets users' needs.	65,058.00	1.46
8.	Promote the use of ICT in all sectors of the economy.	7,000.00	0.16
9.	Provide adequate and reliable power to meet the needs of Ghanaians and for export.	78,918.00	1.77
10.	Promote functional relationship among towns, cities and rural communities.	9,959.00	0.22
11.	Minimize the impact of and develop adequate response strategies to disasters.	17,100.00	0.38
12.	Accelerate the provision of affordable and safe water.	102,960.00	2.31
13.	Improve sector institutional capacity.	555,388.00	12.47
12.	Improve quality of teaching and learning.	886,238.00	19.89
13.	Improve governance and strengthen efficiency and effectiveness in health service delivery.	394,664.00	8.86
14.	Expand access to and improve the quality of institutional care, including mental health service delivery.	253,638.00	5.69
15.	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large.	6,439.00	0.14
16.	Developing targeted social intervention for vulnerable and marginalized groups	62,221.00	1.40
17.	Ensure effective Implementation of the Local Government Service Act.	338,759.00	7.60
	GRAND TOTAL	4,455,406.00	100

ANALYSIS OF HEALTH SITUATION

HEALTH INFRASTRUCTURE

1.16 HEALTH

30. The district has one (1) Hospital, two (2) Health Centers, one (1) Reproductive and Child Health Centre one (1) Rural Clinic, Ten (10) CHPS Compounds and Two (2) Private registered facilities. In addition there are 93 outreach points. The table below shows the Health facilities and their location in the district.

Table 4: Health Facilities

TYPE OF FACILITY	NO.	LOCATION
Hospital	1	Abura Dunkwa
Health Centre	2	Moree, Abakrampa
Reproductive and Child Health Centre	1	Abura Dunkwa
Rural Clinic	1	Bronikrom
CHPS Compounds	13	Gyabankrom, Ayeldu, Putubiw, Kwamankese, Obohen, Asomdwee, Nkwantanankrom, Amosima, Nyanfeku Ekroful, Asebu, Okyirku, New Ebu, Tuakwa
Private registered facility	2	Asuansi, Nyamedom
Dental Clinic	0	
Radiological Unit	0	
Mortuary	1	Abura Dunkwa, Wusorkrom
Chemical Stores	56	District wide

31. In terms of health personnel, the district has three (3) doctors, three (3) Medical Assistant, twenty-six (26) Nurses, eighteen (18) Midwives, two (2) Non Practicing Midwives, and a lot of volunteers including TBAs.
32. In addition There are: twenty-six (26) General Nurses, five (5) Disease control officers, forty-three (43) community health nurses, twenty-four (24) Health Aids, two (2) Dispensary technicians and five-three (53) supporting staff.

DISEASE CONTROL

33. Malaria continues to be the number one disease accounting for about 42.89% of total OPD attendance. The last on the list is a new entrant to the top ten diseases list. Vaginal discharges have joined the list with a total of 1098 cases which accounts for 1.21% of total OPD attendance.

Table 5: DISEASES OF THE DISTRICT

NO	NO OF CASES RECORDED IN 2009		NO OF CASES RECORDED IN 2010	NO OF CASES RECORDED IN 2011	NO OF CASES RECORDED IN 2012
1	Malaria	27,836	26,305	38,898	30,000.00
2	Acute Respiratory Infections	3,012	3,503	5,478	4,000
3	Diarhoea	1,883	3,088	3,505	2,500
4	Skin Diseases	1,843	3,066	5,030	3,500
5	Hypertension	1,057	1,772	2,942	2,000
6	Rheumatism and Joint Pains	1,012	1,647	2,367	2,000
7	Intestinal worms and Parasites	689	1,294	2,821	1,900
8	Home/Occupational Accidents	948	1,234	1,452	1,250
9	Anaemia	487	1,221	1,156	600
10	Typhoid/Enteric fever	505	Nil	NIL	NIL
11	Vaginal discharges	1,098	NIL	NIL	NIL

34. The above suggests that if the war on malaria could successfully be fought, a large portion of the health problems would be won by taking preventive action on the environment where the anopheles mosquito subsists and multiplies.

EDUCATIONAL ACHIEVEMENTS

BECE PERFORMANCE

35. The District performance in BECE has not been encouraging comparing the results with the regional figures. For instance, in 2009 and 2010, the District recorded 32.0% and 37.6% passes respectively. In 2011 the District performance dropped to 25.0% out of a total of 1,478 candidates presented. This placed the District almost at the bottom of the BECE league table ahead of one District in region. The situation indicates that, the Districts performance is nothing to write home about. Therefore more efforts need to be put in place to rectify the situation.

Table 6: DISTRICT PERFORMANCE IN BECE FROM 2009-2012

YEAR	NO. OF CANDIDATES	NO. PASSED AGG. 6-30	PERCENTAGE PASS
2009	2,043	650	32.0%
2010	1,308	492	37.6%
2011	1,478	372	25.0%
2012	1,517	585	38.6%

ANALYSIS OF SOCIAL INTERVENTIONS

NATIONAL YOUTH EMPLOYMENT PROGRAMME (NYEP)

36. The NYEP Since its inception in the district has created jobs for over 900 people. This has involved the youth especially in the area of Education, Health and Environmental sanitation. New modules like Road maintenance, community

protection units and others have also been introduced. There was not much recruitment in 2011 since each batch of recruits are expected for two years. However areas like Waste and sanitation, Dressmaking and Eco Brigade (Zoil) received some top up. Details of recruitments done so far are indicated in the table below.

Table 7: Employment figures from NYEP

MODULES	NO. ON ROLL 2009	NO. ON ROLL 2010	NO. ON ROLL 2011	NO. ON ROLL 2012
Community Education Teaching Assistants	209	199	99	99
Health Extension Workers	60	52	140	140
Waste and Sanitation	-	104	145	205
Community Police	-	-	6	6
Fire service	-	-	4	4
Dressmaking	-	-	30	120
Hairdressing	-	-	40	40
Road maintenance	-	-	50	50
Prisons service	-	-	2	2
Afforestation	-	-	209	209
Eco Brigade (Zoil)			208	268
TOTAL	269	355	933	1143

37. One other significant achievement for the NYEP is the distribution of sewing machines to thirty (30) Dressmaking apprentices who passed out.

38. The effect of this is that the poverty levels of about one thousand people who were burdens on their families and the society have been reduced. The above can also have a positive impact on the security situation, especially in the area of crime.

CHALLENGES

39. The secretariat finds it very difficult to perform its legitimate functions due to some challenges including
- Inadequacy of funds.
 - Delays in the release of funds especially allowances of beneficiaries
 - Inadequate office Accommodation for the secretariat
 - Absence of vehicle for monitoring

RECOMMENDATION

40. In service, training should be organized for the community education-teaching assistants to build their capacity and ensure quality delivery of service.

WATER PROVISION

41. The DA in collaboration with agencies like the Community Water and Sanitation Agency and other development partners have made strides in providing adequate water supply to the people of the District. Recent efforts in this regard include the following:
- Drilling of 8 No. Boreholes in selected communities
 - Drilling of 7 No. Boreholes for selected school in the district
 - Provision of Small Town water systems for two communities; Oboka and Enyinabrim.

KEY STRATEGIES FOR 2013

Table 8: Key Strategies for 2013

THEME1. Improvement and sustenance of Micro Economic stability			
FOCUS AREA:	POLICY OBJECTIVE	NATIONAL STRATEGIES	DISTRICT STRATEGIES
Fiscal Policy Management	Improve fiscal resource mobilization	Minimize revenue collection leakages	Minimization revenue leakages
		Develop more effective data collection mechanisms for monitoring public expenditure	Computerization of all rateable items
			Organization of public education on tax payment
			Capacity building for revenue collectors
THEME2. Enhancing Competitiveness Of Ghana's Private Sector			
Develop Micro, Small and Medium Scale Enterprises (MSMEs)	Improve efficiency and competitiveness of MSMEs	Provide training and business development services	Formation of cooperatives
			Build capacity of local entrepreneurs
		Enhance access to affordable credit	Establishment of an indigenous bank
		Make available appropriate but cost-effective technology to improve productivity	Establishment of industrial zone
Developing the	Diversify and	Develop sustainable	Developing tourism infrastructure

Tourism Industry for Jobs and Revenue Generation	expand the tourism industry for revenue generation	ecotourism, culture and historical sites	
Industrial Development	Ensure rapid industrialization driven by strong linkage to agriculture and other natural resource endowments	Promote Public-Private Partnerships	Establish a secretariat to facilitate Public/Private Partnership
			Reduce bottlenecks in private sector development
THEME 3. Accelerated Agriculture Modernization and Sustainable Natural Resource Management			
Accelerated Modernization of Agriculture	Improve agriculture productivity	Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety	Establishment of demonstrational farms
			Intensification and extension of the mass cocoa spraying exercise
		Intensify dissemination of updated crop production technological packages	Promotion of the use of high yielding diseases and pest resistant and short duration crops
		Improve allocation of resources to districts for extension service delivery backed by enhanced	Scaling of micro credit support facilities

		efficiency and cost effectiveness	
		Promote the adoption of GAP (Good Agricultural Practices) by farmers	Capacity building for FBOs and CBOs
		Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones	Provision of irrigation facilities.
		Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas	Improving animal husbandry practices.
		Promote the integrated development of artisanal fisheries and create alternative livelihoods	Promotion of fish farming
		Develop aquaculture infrastructure including fish hatcheries	Provide aquaculture infrastructure
Natural resource management and mineral extraction	Promote sustainable extraction and use of mineral resources	Develop initiatives to increase awareness of the conditions of natural resources among local communities	Cultivation of woodlots
THEME 4: Oil and Gas Industry Development			
Oil and gas industry	Ensure the development of the	Use opportunities arising from the oil and gas discoveries as	Establishment of Gas filling stations in the Northern and

development, and its effective linkage to the rest of the economy	oil and gas industry	a catalyst for diversifying the economy	Southern sectors of the district
			Encourage people to use LPG
		Link up with the educational institutions to build capacity in relevant areas	Link up with the educational institutions to build capacity in relevant areas
			Assess and build local capacity of Ghanaians both within and outside the country
THEME 5. Infrastructure and Human Settlements Development			
Transport Infrastructure: Road, Rail, Water and Air Transport	Establish Ghana as a transportation hub for the West African Sub - Region	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs	Construction and maintenance of roads.
Energy Supply to Support Industries and Households	Provide adequate and reliable power to meet the needs of Ghanaians and for export	Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid	Promotion of use of LPG
		Complete and operationalize on-going power projects	Connecting new settlement to the national Grid.
Information Communication Technology Development for growth	Promote rapid development and deployment of the National ICT infrastructure	Increase coverage of ICT infrastructure particularly in rural and peri-urban communities	Establishment of additional ICT centers

		Provide affordable equipment to encourage the mass use of ICT	Acquisition of ICT mobile vans
		Facilitate the connection of all universities, polytechnics, colleges and secondary schools to the internet	Establishment of ICT laboratories
		Deploy ICT infrastructure in all Government institutions	Promote and adopt the use of ICT in the activities of the Assembly
Water, Environmental Sanitation and Hygiene	Accelerate the provision and improve environmental sanitation	Promote the construction and use of appropriate and low cost domestic latrines	Promotion of Household Toilets Construction through community Public Education Programmes based on the CLTS initiative.
		Adopt CLTS for the promotion of household sanitation	Construction of -Sensitization of communities about the existence of sanitation demonstration centers and encourage their patronage.
		Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities	Acquisition of final disposal site
		Promote cost-effective and innovative technologies for waste management	Intensification of Public Education and Enforcement of Building Regulations.
		Review and enforce MMDAs bye-laws on sanitation	Intensification of Environmental Sanitation Education and conducting of Community Animation activities throughout the District where sanitation facilities exist and where the

			District intend to cover.
		Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate	Purchase of Waste Management Equipment (Skip loader, refuse containers, compactors, rollers, graders)
	Ensure Efficient management of water resources	Develop and manage alternative sources of water, including rain water harvesting	Provision of bore holes, HDWs and small town water systems.
		Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities	Mechanization of existing high yielding bore holes.
			Rehabilitation of broken down hand pumps and hand dug wells
Housing/Shelter	Increase access to safe, adequate and affordable shelter	Promote orderly growth of settlements through effective land use planning and management	Preparation of settlement schemes
		Strengthen institutions to enforce building and planning laws within urban settlements and rural areas	Enforcement of Planning and building regulations
Settlement Disaster Prevention	Minimize the impact of and develop adequate response strategies to disasters	Proper planning of drainage systems	Provide adequate drainage systems

Recreational infrastructure	Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas.	Promote attitudinal change, ownership and responsibility among the citizenry and orientate them on the maintenance of recreational areas/facilities	Facilitate the provision of recreation/community centers
THEME 6. Human Development, Productivity and Employment			
Education	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas	Upgrading of one SHS to a standard level
		Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees	Provision of educational infrastructure at all levels.
		Expand school feeding programme progressively to cover all deprived communities and link it to the local economies	Expansion of school feeding programme
		Promote the achievement of universal basic education	Provision of school uniforms
		Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas	Facilitate Public/Private Partnerships in education

		Re-introduce well-functioning guidance and counseling services	Promote guidance and Counseling at the Basic level
		Increase funding levels for TVET	Lobby for adequate financing for TVET
		Mainstream Mathematics, Science and Technical education at all levels	Institution of motivational packages for teachers
		Introduce programme of national education quality assessment	Organizing INSERT for Teachers
		Increase the number of trained teachers, trainers, instructors and attendants at all levels	Provision of Training sponsorship packages
		Promote local production and distribution of TLMs	Provision of staff accommodation
		intensify awareness creation on the importance of girls' education, especially in underserved areas	Promotion of enrolment drives especially among females.
		Improve water and sanitation facilities in educational institutions at all levels	revision and expansion of educational infrastructure.
		Strengthen monitoring and evaluation and reporting channels	Intensification of supervision and monitoring
		Strengthen and improve education planning and management	Strengthening the PTAs and SMCs
		Train education	Organise management training for

		managers/leaders in management and leadership skills	Heads/circuit supervisors
Health	Bridge the equity gaps in access to healthcare and nutrition services and ensure sustainable financing arrangements that protects the poor	Provide adequate resources and incentives for human resource capacity development	Provision of Health Personnel
		Accelerate implementation of CHPS strategy in under-served areas	Establishment of CHPS compounds
		Expand access to primary health care	Provision of outreach services and mobile clinics
		Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy	Expansion in the National Health Insurance Scheme
		Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines	Strengthening of the M&E system
		Improve the quality of health sector governance	Provision of Training sponsorship packages

		Increase access to maternal, newborn, child health (MNCH) and adolescent health services	Upgrading of existing health facilities
		Strengthen the health system to deliver quality MNCH services	Building Capacity of other health practitioners or volunteers
		Strengthen institutional care	Lobbying for additional personnel
		Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups	Provision of logistics
HIV, AIDS, STIs, and TB	Ensure the reduction of new HIV/AIDS, STIs/TB transmission	Intensify advocacy to reduce infection and impact of HIV, AIDS and TB	Promotion of safe sex practices
		Develop and implement National HIV and AIDS Strategic Plan	Encouraging behavioral change
		Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services	Intensification of awareness on HIV/AIDS
Productivity and Employment	Adapt a national Policy for enhancing productivity and income in both	Develop and implement productivity measurement and enhancement programmes for the formal and informal sectors of the	Provision of micro credits

	formal and informal economies	economy	
Poverty and Income Inequalities Reduction	Develop targeted social interventions for vulnerable and marginalized groups	Implement fully and effectively the PWDs Act 715	Strengthen the capacity of institutions responsible for PWDs
		Implement local economic development activities to generate employment and social protection strategies	Facilitate LED activities in the District
THEME 7. Transparent and Accountable Governance			
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district structures to ensure effective operation	Operationalisation of sub District Structures
		Review and implement the National Decentralization Policy and Strategic Plan	Coordination and Integration of all departmental activities
Public Policy Management	Strengthen the coordination of Development Planning system for equitable and balanced spatial and socioeconomic development	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery	Provision of requisite logistics
Development Communication	Improve transparency and public access to	Institutionalize regular meet-the-citizens session for all Assembly members	Promotion of constant interaction among the various stakeholders in the decentralized development

	information		process.
			Encouragement of participation in decision making
Evidence-Based Decision-making	Improve accessibility and use of existing database for policy formulation, analysis and decision making	Build capacity within MDAs, MMDAs and strategic Government institutions in the use of the EMMSDAG Spatial Database for development planning and monitoring	Organization of training programmes for staff
			Preparation & implementation of human resource capacity Plan
			Establishment of a Database and information management unit
			Provision of motivation for workers by the end of the plan period
Women Empowerment	Empower women and mainstream gender into socio economic development	Institute measures to ensure increasing proportion of women Government appointees in District Assemblies	Empowerment of women and mainstreaming of Gender issues into all socio economic activities
Rule of Law and access to Justice	Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies	Provision of office accommodation
		Improve institutional capacity of the security agencies, including the Police,	Provision of logistics

	Immigration Service, Prisons and Narcotic Control Board	
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PERFORMANCE OF THE 2012 COMPOSITE BUDGET

FINANCIAL PERFORMANCE

Table 9: REVENUE PERFORMANCE

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite Budget (ALL Departments combined)						
Performance as at 31 st December, 2012						
REVENUE Items	2011 Budget	Actual As at Dec 31 st 2011	2012 Budget	Actual As at Dec 31 st 2012	Variance	%
	GHC	GHC	GHC	GHC	GHC	
Total IGF	135,000.00	120,000.00	140,214.00	132,906.40	7,307.60	94.78
GOG Transfers						
Compensation	680,000.00	680,000.00	743,623.00	743,623.00	0.00	0.00
DACF	976,661.59	665,243.97	912,445.00	227,000.00	685,445.00	75.12
DDF	450,000.00	450,000.00	550,000.00	550,000.00	0.00	0.00
Other Donor Transfer-JAICA	0.00	0.00	176,000.00	176,000.00	0.00	0.00
GRAND TOTAL	2,241,661.59	1,915,243.97	2,522,282.00	1,829,529.40	692,752.60	169.9

TABLE 10: EXPENDITURE PERFORMANCE

EXPENDITURE ITEMS	2012 Budget	Actual As at Dec 31 st , 2012	Variance	%
	GHC	GHC	GHC	
Compensation	743,623.00	743,623.00	0.00	0.00
Goods and Services	940,214.00	776,000.40	164,213.60	17.46
Assets	838,445.00	309,906.00	528,539.00	63.03
TOTAL	2,522,282.00	1,829,529.40	692,752.60	80.49

42. Releases have been delayed and also the unexpected deductions being made at source worsen the financial plights of all MMDAs

DETAILS OF MMDA DEPARTMENTS

Table 11: PERFORMANCE AS AT 31ST DEC 2012, CENTRAL ADMINISTRATION

Expenditure items	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GHC	GHC	GHC	
Compensation	189,552.00	189,552.00	0.00	0.00
Goods and services	395,128.00	395,128.00	0.00	0.00
Assets	12,328.00	12,328.00	0.00	0.00
TOTAL	597,008.00	597,008.00	0.00	0.00

TABLE 12: PERFORMANCE AS AT 31ST DEC 2012, DEPARTMENT OF AGRICULTURE

Expenditure items	2012 budget	Actual as at Dec 31 st 2012	Variance	.00%
	GHC	GHC	GHC	
Compensation	268,658.00	268,658.00	0.00	0.00
Goods and services	32,600.00	32,600.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00
TOTAL	301,258.00	301,258.00	0.00	

TABLE 13: PERFORMANCE AS AT 31ST DEC 2012, SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Performance as at 31 st Dec 2012				
Expenditure items	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GHC	GHC	GHC	
Compensation	17,443.00	17,443.00	0.00	0.00
Goods and services	43,950.00	42,144.00	1,806.00	4.10
Assets	0.00	0.00	0.00	0.00
TOTAL	61,393.00	59,587.00	1,806.00	4.1

TABLE 14: PERFORMANCE AS AT 31ST DEC 2012, WORKS DEPARTMENT

Expenditure items	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GHC	GHC	GHC	
Compensation	8,001.00	8,001.00	0.00	0.00
Goods and services	60,000.00	60,000.00	0.00	0.00
Assets	236,617.00	11,906.00	224,711.00	94.96
TOTAL	304,618.00	79,907.00	184,711.00	94.96

TABLE 15: PERFORMANCE AS AT 31ST DEC 2012, PHYSICAL PLANNING

Expenditure items	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GHC	GHC	GHC	
Compensation	20,000.00	20,000.00	0.00	0.00
Goods and services	30,028.00	30,000.00	28.00	0.09
Assets	3,500.00	2,000.00	1,500.00	42.85
TOTAL	53,528.00	52,000.00	1,528.00	42.94

43. The Abura-Asebu-Kwamankese District created this unit upon request and the Central Government pays only the salaries of the three staff available or at post and the Central Administration bears the assets and administrative expenditure/goods and services of the unit.

TABLE 16: PERFORMANCE AS AT 31ST DEC 2012, TRADE, INDUSTRY AND TOURISM

Expenditure items	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GHC	GHC	GHC	
Compensation	8,484.00	8,484.00	0.00	0.00
Goods and services	39,500.00	35,000.00	4,500.00	11.39
Assets	0.00	0.00	0.00	0.00
TOTAL	47,984.00	43,484.00	4,500.00	11.39

44. It is in existence but has no Government allocation and the District supports it with the twinkling DACF which is not forthcoming.

TABLE 17: PERFORMANCE AS AT 31ST DEC 2012, Education ,Youth and Sports (Schedule2)

Performance as at 31 st Dec 2012				
Expenditure items	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GHC	.GHC	GHC	
Compensation	0.00	0.00	0.00	0.00
Goods and services	124,600.00	120,000.00	4,600.00	3.69
Assets	210,000.00	103,672.00	106,328.00	50.63
TOTAL	334,600.00	223,672.00	110,928.00	54.32

TABLE 18: PERFORMANCE AS AT 31ST DEC 2012, HEALTH (SCHEDULE 2)

Expenditure items	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GHC	GHC	GHC	
Compensation	196,593.00	196,593.00	0.00	0.00
Goods and services	58,194.00	50,122.40	8,071.60	13.87
Assets	180,000.00	180,000.00	0.00	88.00
TOTAL	434,787.00	426,715.40	8,071.60	101.87

TABLE 19: PERFORMANCE AS AT 31ST DEC 2012, DISASTER PREVENTION –NADMO & FIRE SERVICE

Expenditure items	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GHC	GHC	GHC	
Compensation	34,892.00	34,892.00	0.00	0.00
Goods and services	20,000.00	10,000.00	10,000.00	50.00
Assets	20,000.00	1,006.00	18,994.00	94.97
TOTAL	74,892.00	45,898.00	30,000.00	144.97

NON-FINANCIAL PERFORMANCE (ASSETS)

Table 20: Key achievements of the District

NO.	SOCIAL SECTOR	KEY ACHIEVEMENTS		
		OUTPUT	OUTCOME	REMARKS
	ECONOMIC/REVENUE			
1	Supply street lights to communities	500 light bulbs supplied	Improved street lighting in communities	
2	Construction of Market Shed/Stall at Moree	Construction of market completed	It is now in use	Retention left to be paid
3	Construction of Market Shed/Stall at Abura-Dunkwa	Market constructed	It is now in use	Retention left to be paid
4	Acquisition 8No. Motorbikes for revenue collectors	Not done		Revenue mobilization vehicle provided
5	Train Revenue collectors	Proposal received		Contract yet to be signed
6	Train 10 unemployed youths	Not done		Still relevant
7	Reshaping community roads	5.8km	Road network improved	On-going
8	Construction of 15km feeder roads	12km under construction		Road Fund (Odonase - Afrangua Inc.)
9	Spot improvement of 10 km road			
10	Provision of access road network	5km	Communities made more accessible	On-going
11	Construction of ICT centers	One to be constructed		GET Fund
	SOCIAL			

NO.	SOCIAL SECTOR	KEY ACHIEVEMENTS		
		OUTPUT	OUTCOME	REMARKS
	Education			
1	Construction of 4No. 3-unit CR/BLK	4No. 3-unit classroom blk constructed	School children removed from under the trees	Ahomfie, Asemase, Tsetsek asom, Abura Dunkwa
2	Supply of furniture to selected schools	200 to be supplied	School furniture increased	Advertised
3	Construction of 4 No. school feeding kitchens	2 No. to be provided	School feeding programme enhanced	Advertised
4	Provision of 4No. Teachers quarters	3 No. under construction	Improved residential conditions for teachers	Advertised
5	Construction of 2No KG blocks	1No provided	Pre-school access improved	Remaining one advertised under DDF
6	Construction of 3No 6-unit classroom blocks	3No provided	Number of educational infrastructure improved	Kwekutu, Sekyerew and Brafoyaw
7	Rehabilitation of SHS infrastructure	Not done		
8	Training of untrained teachers	Not done		
	Health			
1	Construction of staff quarters for nurses	Not done		Relevant
2	Construction of childrens ward	One under construction		On-going
3	Construction and Rehabilitation of CHPS compound	One under construction		On-going-Tuakwa
4	Provision of potable water to some health facilities	Not done		
	Housing			

NO.	SOCIAL SECTOR	KEY ACHIEVEMENTS		
		OUTPUT	OUTCOME	REMARKS
1	Provide layouts for 2 major towns	Not done		
	ADMINISTRATION			
1	completion of administration blk annex	Not done		Relevant
2	Complete 2No Residential accommodation for staff	2No residential facility completed		
3	Cosntruct 2No Area Council Offices	Not done		Relevant
4	Construction of 4No 2-unit junior staff quarters	Not done		Relevant
5	Land acquisition and compensation	Not done		Relevant
6	Construction of community meeting places	10no under construction		Aboase,Obohen,Obenkrom, Atwereboada
7	Procurement of computers and equipment	3laptops,2desktops,3printers	Administrative work enhanced	
8	Intercom and internet connectivity at the DA	Not done		Still relevant
9	Organise training in computer for DA staff	Proposal received		Contract yet to be signed
10	Organise training in Project Management for DA staff	Not done		Still relevant
11	Traning in Records management	Not done		Still relevant
12	Traning of Assembly members in DA concepts etc	Not done		Still relevant

NO.	SOCIAL SECTOR	KEY ACHIEVEMENTS		
		OUTPUT	OUTCOME	REMARKS
13	Training of DA staff in financial management	Not done		Still relevant
14	Procure logistics for Area Councils	Not done		Still relevant
	ENVIRONMENT, WATER AND SANITATION			
1	Procurement of sanitary equipments	Not done		Relevant
2	Construction of 5No 12 seater vault chamber toilet	7 No. under construction		Moree, Abaka, Pra Ewusie, Putubiw, Pataase
3	Construction of 2No Wc toilets	2 No constructed	Access to improved sanitation improved	Moree, Abaka market
4	Provision of 20 No boreholes	2 No. drilled	Access to potable water	Odompo and Kakanase
5	Rehabilitation of 10 No Boreholes	None		Still relevant
	DISASTER MANAGEMENT			
	Construction of Drains	1st Phase of Drains constructed		Moree

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

TABLE 21: REVENUE PROJECTIONS

	2013	2014	2015
IGF	153,809.50	160,809.50	165,809.50
GOG TRANSFER			
COMPENSATION	1,435,502.00	1,435,502.00	1,435,502.00
DACF	1,269,248.23	1,300,000.00	1,320,000.00
DDF	738,547.06	780,000.00	800,000.00
OTHER TRANSFERS-GOG	827,105.29	881,468.58	833,453.58
DONOR-MOFA	31,193.92	31,193.92	31,193.92
TOTAL	4,455,406.00	4,588,974.00	4,587,974.00

TABLE 22: EXPENDITURE PROJECTIONS

	2013	2014	2015
GOG TRANSFER			
COMPENSATION	1,435,502.00	1,435,502.00	1,435,502.00
GOODS AND SERVICES	1,552,730.00	1,153,472.00	1,152,472.00
ASSETS	1,467,174.00	2,000,000.00	2,000,000.00
TOTAL	4,455,406.00	4,588,974.00	4,587,974.00

NOTES:

45. The DACF figure includes People With Disability Fund-PWD, MP's DACF Fund, Sanitation & Fumigation and DACF for Central Administration;

DACF	852,128.00
PWD	62,222.00
MP's DACF	142,898.23
Sanitation & Fumigation	<u>212,000.00</u>
TOTAL	<u>GHC1,269,248.23</u>

46. The DDF figure includes the following;

2010 FOAT allocation	491,058.00
DDF Capacity component	42,720.00
Balance b/f	<u>204,769.06</u>
TOTAL	<u>GHC738,547.06</u>

TABLE 23: SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

NO.	NAME OF DEPARTMENT	PROJECTS/ACTIVITIES	AMOUNT	COMMENCEMENT
			(GH¢)	CERTIFICATE NO.
		ECONOMIC/REVENUE		
1	CENTRAL ADMIN/FR	Reshaping community roads	55,337.50	
2		Construction of 2No machine sheds at Edumfa and Tsetsekaasum	4,600.00	
		SOCIAL		
	EDUCATION			
	HEALTH			
3		Construction of Shed at Abura Dunkwa Hospital	21,011.50	
4		Construction of children's ward	130,842.20	
5				
	ADMINISTRATION			
6		Completion of administration block annex	34,975.61	
7		Construction of 10 No. community meeting places	107,069.20	
8		Rehabilitation of District Magistrate Court	15,311.80	
9		Construction of Security Post	16,500.00	
	ENVIRONMENT, WATER AND SANITATION			
10		Construction of 5No vault chamber toilet	147,142.34	
11		Extension of Pipe Borne water to Kwaman	13,230.00	

NO.	NAME OF DEPARTMENT	PROJECTS/ACTIVITIES	AMOUNT	COMMENCEMENT
			(GH¢)	CERTIFICATE NO.
12		Drilling of 2 No boreholes	19,729.50	
	DISASTER MANAGEMENT			
1		Construction of Drains	36,107.50	
2		Renovation GNFS Building	10,000.00	
		Counterpart funding for 2009 DDF projects	19,280.30	
			631,137.45	

TABLE 24: SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET - DDF PROJECTS

NO.	NAME OF DEPARTMENT	PROJECTS/ACTIVITIES	AMOUNT (GH¢)	COMMENCEMENT CERTIFICATE NO.
	ECONOMIC/REVENUE			
1		Training of Revenue collectors	7,160.00	
	SOCIAL			
	EDUCATION			
2		Construction of 1 No. 3-unit Classroom Block at Baiden Walker JHS	51,296.13	
4		Construction of 1No. Teachers quarters at Akonoma	6,977.29	
5		Completion of Teachers Quarters at Sorodofa Abaasa	45,899.90	

NO.	NAME OF DEPARTMENT	PROJECTS/ACTIVITIES	AMOUNT (GH¢)	COMMENCEMENT CERTIFICATE NO.
	HEALTH			
6		Completion of CHPS at Papagya	14,610.20	
	ADMINISTRATION			
7		Organise training in computer for DA staff	5,330.00	
	ENVIRONMENT, WATER AND SANITATION			
8		Construction of 3 No.Vault Chamber Toilets	26,355.04	
9		Completion of Ghana @50 WC Toilet	16,650.40	
		Construction of 1 No.EC Toilet at Aggrey Mem. Sch.	30,490.10	
			204,769.06	

TABLE 25: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other donor	Total budget	2014 indicative budget all sources	2015 indicative budget (all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Social								
Construction of 10No. Durbar Grounds			88,390.14			88,390.14	88,390.14	88,390.14
Support to Community Initiated Projects			35,000.00			35,000.00	35,000.00	35,000.00
Support to donor funded/ uncompleted project			20,949.30			20,949.30	20,949.30	20,949.30
Support MP's Sponsored Activities			20,000.00			20,000.00	20,000.00	20,000.00
Construction of drains at Moree			30,000.00			30,000.00	30,000.00	30,000.00
Support to the Construction/Renovation of Educational Infrastructure			76,928.66			76,928.66	76,928.66	76,928.66
Construction of Community Meeting Place			57,069.00			57,069.00	57,069.00	57,069.00
Sanitation and Solid Waste Management	1,300.00					1,300.00	1,300.00	1,300.00
Sports/Culture/Programme	500.00					500.00	500.00	500.00
Civil Education	500.00					500.00	500.00	500.00
Public Education	5,200.00					5,200.00	5,200.00	5,200.00
Support for organization of BECE-Dist. Mock/Examination			2,000.00			2,000.00	2,000.00	2,000.00
Organize STME-Clinic			5,000.00			5,000.00	5,000.00	5,000.00
Lifting of Books			5,000.00			5,000.00	5,000.00	5,000.00
My first day in school.			5,000.00			5,000.00	5,000.00	5,000.00
Support the School feeding programme in selected schools		378,495.00				378,495.00	378,495.00	378,495.00
Support School Children-Students			5,000.00			5,000.00	5,000.00	5,000.00
Support mock Examination			2,000.00			2,000.00	2,000.00	2,000.00
Fees for Students			13,969.57			13,969.57	13,969.57	13,969.57
Support to Best teacher awards			2,000.00			2,000.00	2,000.00	2,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other donor	Total budget	2014 indicative budget all sources	2015 indicative budget (all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
scheme								
Provision of school furniture				16,000.00		16,000.00	16,000.00	16,000.00
Completion of on-going projects (2007 – 2010)				32,000.00		32,000.00	32,000.00	32,000.00
Construction of 2No. School feeding kitchen				44,220.00		44,220.00	44,220.00	44,220.00
Provision of 4No. teachers Quarters				124,857.25		124,857.25	124,857.25	124,857.25
Construction of 4No KG				42,050.00		42,050.00	42,050.00	42,050.00
Construction of 3No 3 -Unit classroom blk				148,000.00		148,000.00	148,000.00	148,000.00
Support for District and Regional Sports Festivals			2,000.00			2,000.00	2,000.00	2,000.00
Completion of 3-unit classroom block			3,066.40			3,066.40	3,066.40	3,066.40
Construction of 1No. 3-unit Classroom Blk at Baiden Walker				51,296.13		51,296.13	51,296.13	51,296.13
Erection and completion of 4-seater KVIP toilet			628.95			628.95	628.95	628.95
Completion of 10-seater vault chamber and Daycare center			3,655.00			3,655.00	3,655.00	3,655.00
Support Vulnerables under NHIS			6,200.00			6,200.00	6,200.00	6,200.00
Support the capacity programme for DGHS			3,000.00			3,000.00	3,000.00	3,000.00
Fumigation and Sanitation			112,000.00			112,000.00	112,000.00	112,000.00
Support for HIV/AIDS Activities			4,200.00			4,200.00	4,200.00	4,200.00
MSHAP/HIV/AIDS Activities		2,800.00				2,800.00	2,800.00	2,800.00
Construction of Children's Ward at Abura Dunkwa			56,677.20			56,677.20	56,677.20	56,677.20
Construction of 1 No. Clinic with ancillary facilities				14,610.20		14,610.20	14,610.20	14,610.20
Construction of shed at Abura Dunkwa Hospital			46,847.03			46,847.03	46,847.03	46,847.03
Construction of Aqua Privy Toilet				33,000.00		33,000.00	33,000.00	33,000.00
Construction of 3No. Vault Chamber				26,355.04		26,355.04	26,355.04	26,355.04

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other donor	Total budget	2014 indicative budget all sources	2015 indicative budget (all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Toilets								
Completion of Ghana @50 Toilet				16,650.40		16,650.40	16,650.40	16,650.40
Construction of 1No. WC Toilet at Aggrey Mem. Sch.				30,490.10		30,490.10	30,490.10	30,490.10
Construction of 5No. Vault Toilet			47,142.34			47,142.34	47,142.34	47,142.34
Organise Anti-Rabies campaign					3,500.00	3,500.00	3,500.00	3,500.00
Organise PPR campaign					2,000.00	2,000.00	2,000.00	2,000.00
Monitoring & Evaluation of PWDs activities		200.00				200.00	200.00	200.00
Organise Public Education on social and child rights		2,000.00				2,000.00	2,000.00	2,000.00
Support for the activities of PWDs			62,220.00			62,220.00	62,220.00	62,220.00
Organise Hand washing with soap demonstration		1,200.00				1,200.00	1,200.00	1,200.00
Rehabilitation of Boreholes		15,000.00				15,000.00	60,000.00	60,000.00
Drilling of 2No. Boreholes			19,729.50			19,729.50	19,729.50	19,729.50
Extention of Pipe-Borne water			13,230.00			13,230.00	13,230.00	13,230.00
GNFS Office renovation			12,000.00			12,000.00	12,000.00	12,000.00
Provide Relief items			5,100.00			5,100.00	5,100.00	5,100.00
ECONOMIC								
Repair motorbikes for Revenue Collectors			1,500.00			1,500.00	1,500.00	1,500.00
Construction of 4 No. Machine Sheds			4,600.00			4,600.00	4,600.00	4,600.00
Support for BAC & LED activities			10,000.00			10,000.00	10,000.00	10,000.00
Supply of 200 No. 250W street light bulbs				78,918.00		78,918.00	78,918.00	78,918.00
Improve maize varieties		1,000.00				1,000.00	1,000.00	1,000.00
Promote the processing of cassava		3,000.00				3,000.00	3,000.00	3,000.00
Conduct home/farm visit by AEA's		6,000.00				6,000.00	6,000.00	6,000.00
Promote local-based food nutrition		2,000.00				2,000.00	2,000.00	2,000.00
Establish 10 ha secondary cassava					5,000.00	5,000.00	5,000.00	5,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other donor	Total budget	2014 indicative budget all sources	2015 indicative budget (all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
multiplication fields								
Conduct Multi-Round Crops/Livestock survey					3,000.00	3,000.00	3,000.00	3,000.00
Field work planning supervision and co-operation		8,000.00				8,000.00	8,000.00	8,000.00
Collect weekly market data		1,000.00				1,000.00	1,000.00	1,000.00
Re-shaping/Maintenance of 150 comm. Roads			55,337.50			55,337.50	55,337.50	55,337.50
Spot Maintenance of roads		5,806.54				5,806.54	5,806.54	5,806.54
Tourism Identification, Development and Promotion			5,000.00			5,000.00	5,000.00	5,000.00
ADMINISTRATION								
Training of Revenue Collectors				6,050.06		6,050.06	6,050.06	6,050.06
Computerization of rateable items				10,000.00		10,000.00	10,000.00	10,000.00
Renovation of District Magistrate Court			15,311.80			15,311.80	15,311.80	15,311.80
Construction of Security Post			16,500.00			16,500.00	16,500.00	16,500.00
Other Structures			56,454.41			56,454.41	56,454.41	56,454.41
Supply and install computers at District Administration and other decentralized dept			1,000.00			1,000.00	1,000.00	1,000.00
Supply and installation of computers and equipments			2,000.00			2,000.00	2,000.00	2,000.00
Training of DA staff in Computing				10,330.00		10,330.00	10,330.00	10,330.00
Training of DA staff in Project Mgt				10,000.00		10,000.00	10,000.00	10,000.00
Training DA staff in Records Mgt				5,000.00		5,000.00	5,000.00	5,000.00
Training of Assembly members in DA Concept and Standing Orders				14,000.00		14,000.00	14,000.00	14,000.00
Training DA staff in Financial Mgt				4,708.00		4,708.00	4,720.00	4,720.00
Procurement of Office Equipments (Safe, Air Condition etc)			10,000.00			10,000.00	10,000.00	10,000.00
Capacity Building at the National Level			10,000.00			10,000.00	10,000.00	10,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other donor	Total budget	2014 indicative budget all sources	2015 indicative budget (all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Construction of exit door/entrance for the C/A Office Block			10,000.00			10,000.00	10,000.00	10,000.00
Preparation of Strategic Documents of the Assembly			5,990.55			5,990.55	5,990.55	5,990.55
Data Collection and Computerization			30,000.00			30,000.00	30,000.00	30,000.00
Publicity, Print Media Publication			2,000.00			2,000.00	2,000.00	2,000.00
Organization of National Day Celebrations			10,000.00			10,000.00	10,000.00	10,000.00
Servicing of Software (Composite Budget and Accounting Software)			5,000.00			5,000.00	5,000.00	5,000.00
Monitoring and Evaluation of Projects, Plans & Policies			33,000.00			33,000.00	33,000.00	33,000.00
Service the Local Service Machinery			144,108.88			144,108.88	144,108.88	144,108.88
Running cost of official vehicles (Fuel and Lubricants)	17,200.00					17,200.00	17,200.00	17,200.00
T&T for Assembly members	1,500.00					1,500.00	1,500.00	1,500.00
T&T for staff	8,268.50					8,268.50	8,268.50	8,268.50
Protocol	1,300.00					1,300.00	1,300.00	1,300.00
Stationery	3,500.00					3,500.00	3,500.00	3,500.00
Printing and Publications	1,400.00					1,400.00	1,400.00	1,400.00
Office Facilities	1,800.00					1,800.00	1,800.00	1,800.00
Advertisement	2,000.00					2,000.00	2,000.00	2,000.00
Department Training/Seminars	2,500.00					2,500.00	2,500.00	2,500.00
Library	1,000.00					1,000.00	1,000.00	1,000.00
Anniversaries/Rallies	500.00					500.00	500.00	500.00
Feeding of Assembly members	3,000.00					3,000.00	3,000.00	3,000.00
Upkeep of Residence	1,800.00					1,800.00	1,800.00	1,800.00
Hotel Accommodation	10,000.00					10,000.00	10,000.00	10,000.00
Bank Charges	600.00					600.00	600.00	600.00
Value Books	2,000.00					2,000.00	2,000.00	2,000.00
Legal Expenses	2,000.00					2,000.00	2,000.00	2,000.00
Sitting Allowances	10,000.00					10,000.00	10,000.00	10,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other donor	Total budget	2014 indicative budget all sources	2015 indicative budget (all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
	0							
Postal And Telecom	1,700.00					1,700.00	1,700.00	1,700.00
Electricity and water bill	2,000.00					2,000.00	2,000.00	2,000.00
Hiring of Halls/Canopies/Chairs	1,000.00					1,000.00	1,000.00	1,000.00
Office Machine/Equipment	3,000.00					3,000.00	3,000.00	3,000.00
Office Furniture	240.00					240.00	240.00	240.00
Office Building	500.00					500.00	500.00	500.00
Assembly Building/Bungalows	1,000.00					1,000.00	1,000.00	1,000.00
Assembly Fixtures and Fittings	600.00					600.00	600.00	600.00
Assembly Vehicles	10,000.00					10,000.00	10,000.00	10,000.00
Donation/Awards	1,500.00					1,500.00	1,500.00	1,500.00
Subv. Urb/Town Area Council	1,600.00					1,600.00	1,600.00	1,600.00
Subv. To Other Organs	1,000.00					1,000.00	1,000.00	1,000.00
Grant to Traditional authority	800.00					800.00	800.00	800.00
Refund of Medical Charges	1,000.00					1,000.00	1,000.00	1,000.00
Contribution to NALAG	900.00					900.00	900.00	900.00
Other Misc. Expenses	1,100.00					1,100.00	1,100.00	1,100.00
Ex-Gratia Award	2,600.00					2,600.00	2,600.00	2,600.00
Tender Board	800.00					800.00	800.00	800.00
DISEC Allowance	3,000.00					3,000.00	3,000.00	3,000.00
Funeral Expenses	1,000.00					1,000.00	1,000.00	1,000.00
Self Help/IGF Projects	8,000.00					8,000.00	8,000.00	8,000.00
Contingency			13,902.00			13,902.00	13,902.00	13,902.00
Procure 1No. 4x4 Pick-up for monitoring & Evaluation Exercise			59,540.00			59,540.00	59,540.00	59,540.00
Monthly Maintenance of 2 office equipments		3,000.00				3,000.00	3,000.00	3,000.00
Procurement of office equipments		4,000.00				4,000.00	4,000.00	4,000.00
Maintenance of official vehicles		7,752.81				7,752.81	7,752.81	7,752.81
Rehabilitation of AEAs quarters					7,500.00	7,500.00	7,500.00	7,500.00
Organise 3-Day training for DADU staff		1,200.00				1,200.00	1,200.00	1,200.00
Train 20 AEAs on Extention		1,000.00				1,000.00	1,000.00	1,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other donor	Total budget	2014 indicative budget all sources	2015 indicative budget (all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Approaches								
Train 150 citrus/vegetables producers on GAPs		37,330.48				37,330.48	37,330.48	37,330.48
Build capacity of 10 citrus FBOs on control and management					2,000.00	2,000.00	2,000.00	2,000.00
Monthly value-chain stakeholders meetings					8,193.92	8,193.92	8,193.92	8,193.92
Procure equipments for layout activities		161.77				161.77	161.77	161.77
Procure stationery for office activities		2,985.09				2,985.09	2,985.09	2,985.09
Running of office and others		1,539.19				1,539.19	1,539.19	1,539.19
Conduct Follow-Ups of cases		100.00				100.00	100.00	100.00
Leadership skills for 15 executives of PWDs		600.00				600.00	600.00	600.00
Training workshop		27,000.00				27,000.00	27,000.00	27,000.00
Running of office-- stationery		80.00				80.00	80.00	80.00
Provision of computers and accessories		1,500.00				1,500.00	1,500.00	1,500.00
Conduct Bi-Weekly meetings for 3 women groups		1,440.00				1,440.00	1,440.00	1,440.00
Organise 10 WATSAN meetings		1,240.00				1,240.00	1,240.00	1,240.00
Orientation workshop for 3 field officers		1,351.70				1,351.70	1,351.70	1,351.70
Monitoring and Evaluation		10,000.00				10,000.00	10,000.00	10,000.00
Maintenance of official vehicles		300.00				300.00	300.00	300.00
Office facilities		2,000.00				2,000.00	2,000.00	2,000.00
Stationery		300.00				300.00	300.00	300.00
Running/maintenance of vehicle		30,486.56				30,486.56	385,856.57	385,856.57
Organise training for SMEs on Decent work			1,000.00			1,000.00	1,000.00	1,000.00
Organise capacity building programmes for farmer groups etc.			1,000.00			1,000.00	1,000.00	1,000.00
Compensation	32,809.5	1,402,692.50				1,435,502.00	1,435,502.00	1,435,502.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other donor	Total budget	2014 indicative budget all sources	2015 indicative budget (all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
	0							
TOTAL	153,809.50	2,293,801.21	1,269,248.23	738,547.06	31,193.92	4,455,406.00	4,455,406.00	4,455,406.00

CHALLENGES AND CONSTRAINTS

- Unexpected deduction of DACF a
- Late release of funds
- Low IGF mobilization
- Weak institutional collaboration

JUSTIFICATION

ECONOMIC SECTOR

47. The 2013 Composite Budget seeks to enhance the Economic Development of the people in the A.A.K.D.A, hence the D/A deems it fit to carry out the following projects or programmes to achieve this aim, Micro Credit, Establishment of Gari Processing Plant, Completion of Market, Internet Café and Creation of Tourist Sites.

SOCIAL SECTOR

48. This sector is broad base area that involves education, health, justice and security or safety of properties and protection of lives.

EDUCATION

49. The AAKDA will ensure that budgetary allocations are made for programmes and projects in the educational sector (construction and rehabilitation of school buildings, supply of furniture and motivation of pupils/students and teachers.

HEALTH

50. Construction of Children's Ward and CHIPS compound at Abura Dunkwa and Tuakwa respectively in the District. This will ensure disease control at tolerable levels and also safe lives. The AAKDA will also ensure that nurses are encouraged to pursue further studies in Midwifery and other areas.

ADMINISTRATION

51. The AAKDA is highly focused on effective and efficient delivery of service, and enough provisions have been made to ensure smooth running of the office and other departments. This will enable AAKDA to achieve its set objectives/targets in the 2013 composite budget, and also cater for unforeseen circumstances that may emanate during the year.

JUSTICE AND SECURITY

52. The AAKDA till this year make enough provision for the completion of the court building and GNFS building to ensure justice and protection of lives

Table 26: SUMMARY OF 2013 MMDA BUDGETS

DEPARTMENT	GOODS AND SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING			
					GOG(Compensation, goods and services and assets)	DDF	IGF	DACF
Central Administration	445,310.00	655,171.00	194,435.00	1,294,916.00	194,435.00	292,720.00	153,809.50	653,951.50
Finance	0.00	0.00	156,732.00	156,732.00	156,732.00			
Education, Youth and Sports (Schedule 2)	420,465.00	465,774.00	0.00	886,239.00		400,000.00		486,239.00
Health (Schedule 2)	481,838.00	166,464.00	163,015.00	811,317.00	770,581.27	45,827.06		40,735.73
Agriculture	112,146.00	0.00	664,685.00	776,831.00	776,831.00			
Physical Planning	2,985.00	161.00	34,486.00	37,632.00	37,632.00			
Social Welfare & Community Development	73,972.00	1,500.00	57,213.00	132,685.00	70,463.00			62,222.00
Works	1,914.00	166,104.00	81,537.00	249,555.00	249,555.00			
Trade, Industry and Tourism	9,000.00	0.00	15,835.00	24,835.00	15,835.00			9,000.00
Disaster Prevention	5,100.00	12,000.00	67,564.00	84,664.00	67,564.00			17,100.00
TOTALS	1,552,730.00	1,467,174.00	1,435,502.00	4,455,406.00	2,293,801.21	738,547.06	153,809.50	1,269,248.23

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,435,502		
0102 1. Improve fiscal resource mobilization	0	110,416		
0201 1. Improve private sector competitiveness domestically and globally	0	10,000		
0201 6. Expand opportunities for job creation	0	2,000		
0205 1. Diversify and expand the tourism industry for revenue generation	0	5,000		
0301 1. Improve agricultural productivity	48,000	119,647		
0501 2. Create and sustain an efficient transport system that meets user needs	0	65,058		
0503 3. Promote the use of ICT in all sectors of the economy	0	7,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	78,918		
0506 6. Promote functional relationship among towns, cities and rural communities	0	9,959		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	17,100		
0511 2. Accelerate the provision of affordable and safe water	0	102,960		
0511 6. Improve sector institutional capacity	0	555,388		
0601 2. Improve quality of teaching and learning	0	886,238		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	389,164		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	253,638		
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	6,439		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	62,221		
0702 1. Ensure effective implementation of the Local Government Service Act	0	338,759		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,407,406	0		
Grand Total ¢	4,455,406	4,455,406	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>Abura /Asebu/Kwamankese - Abura Dunkwa</u>			
	0.00	0.00	0.00	0.00	0.00	#Num!	17,150.00
	0.00	0.00	0.00	0.00	0.00	#Num!	17,150.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	70,750.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	70,001.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	749.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,164,672.08
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,164,672.08
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	171,983.50
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	25,662.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	144,892.50
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,429.00
Agriculture, ,				<u>Abura /Asebu/Kwamankese - Abura Dunkwa</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	48,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	48,000.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	4,472,555.58

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Abura /Asebu/Kwamankese - Abura Dunkwa					
	0.00	17,150.00	14,657.00	15,257.00	47,064.00
	0.00	17,150.00	14,657.00	15,257.00	47,064.00
Taxes	0.00	70,750.00	75,038.00	79,428.00	225,216.00
11 Taxes on property	0.00	70,001.00	74,289.00	78,679.00	222,969.00
11 Taxes on goods and services	0.00	749.00	749.00	749.00	2,247.00
Grants	0.00	4,164,672.08	4,164,672.08	4,164,672.08	12,494,016.24
13 From other general government units	0.00	4,164,672.08	4,164,672.08	4,164,672.08	12,494,016.24
Other revenue	0.00	171,983.50	51,276.20	51,227.70	274,487.40
14 Property income [GFS]	0.00	25,662.00	14,947.00	18,232.00	58,841.00
14 Sales of goods and services	0.00	144,892.50	34,858.70	31,483.70	211,234.90
14 Fines, penalties, and forfeits	0.00	1,429.00	1,470.50	1,512.00	4,411.50
Agriculture. . .					
Abura /Asebu/Kwamankese - Abura Dunkwa					
Grants	0.00	48,000.00	48,000.00	48,000.00	144,000.00
13 From other general government units	0.00	48,000.00	48,000.00	48,000.00	144,000.00
Grand Total	0.00	4,472,555.58	4,353,643.28	4,358,584.78	13,184,783.64

**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>
190 01 01 000 24	4,424,555.58	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Internal Revenue Generation increase by 13% Annually				
	17,150.00	0.00	0.00	0.00
	17,150.00	0.00	0.00	0.00
Taxes on property	70,001.00	0.00	0.00	0.00
1131001 Basic Rates	0.00	0.00	0.00	0.00
1131002 Property Rates	70,001.00	0.00	0.00	0.00
Taxes on goods and services	749.00	0.00	0.00	0.00
1141201 Agriculture, Fishing & Forestry	749.00	0.00	0.00	0.00
1141214 Financial and insurance activities	0.00	0.00	0.00	0.00
From other general government units	4,164,672.08	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,668,296.78	0.00	0.00	0.00
1331002 DACF - Assembly	1,006,500.20	0.00	0.00	0.00
1331003 DACF - MP	142,898.23	0.00	0.00	0.00
1331004 Ceded Revenue	69,094.23	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	381,295.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	52,802.35	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	18,044.31	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	695,827.06	0.00	0.00	0.00
1332006 Donor Funded capital development projects	87,193.92	0.00	0.00	0.00
Property income [GFS]	25,662.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412005 Registration of Plot	300.00	0.00	0.00	0.00
1412007 Building Plans / Permit	9,362.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
Sales of goods and services	144,892.50	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	50.00	0.00	0.00	0.00
1422002 Herbalist License	180.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	960.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	180.00	0.00	0.00	0.00
1422009 Bakers License	240.00	0.00	0.00	0.00
1422010 Bicycle License	355.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,524.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	103.00	0.00	0.00	0.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422016 Lotto Operators	2.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,880.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	400.00	0.00	0.00	0.00
1422019 Sawmills	270.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	200.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	550.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	80.00	0.00	0.00	0.00
1422029 Mobile Sale Van	0.00	0.00	0.00	0.00
1422030 Entertainment Centre	68.50	0.00	0.00	0.00
1422031 Wheel Trucks	112.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,560.00	0.00	0.00	0.00
1422033 Stores	4,830.00	0.00	0.00	0.00
1422035 District Weekly Lotto	1,130.00	0.00	0.00	0.00
1422036 Petroleum Products	510.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,800.00	0.00	0.00	0.00
1422040 Bill Boards	2,500.00	0.00	0.00	0.00
1422041 Taxi Licences	105,975.00	0.00	0.00	0.00
1422043 Vehicle Garage	108.00	0.00	0.00	0.00
1422046 Boarding and Advertising	20.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	90.00	0.00	0.00	0.00
1422052 Mechanics	60.00	0.00	0.00	0.00
1422053 Block Manufacturers	60.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	60.00	0.00	0.00	0.00
1422057 Private Schools	1,140.00	0.00	0.00	0.00
1422064 Circumcision	12.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422071 Business Providers	1,074.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,820.00	0.00	0.00	0.00
1423001 Markets	4,150.00	0.00	0.00	0.00
1423005 Registration of Contractors	60.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423008 Entertainment Fees	300.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	300.00	0.00	0.00	0.00
1423017 Conservancy	555.00	0.00	0.00	0.00
1423021 Wood Carving	24.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,429.00	0.00	0.00	0.00
1430006 Slaughter Fines	38.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,391.00	0.00	0.00	0.00

**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>
190 06 00 000 24	48,000.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 0301 1. Improve agricultural productivity				
<i>Output</i> 0002 Increase food production				
From other general government units	48,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	48,000.00	0.00	0.00	0.00
Grand Total	4,472,555.58	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
	Total	4,424,555.58			
Central Administration, Administration (Assembly Office).					
Dislodging of private septic tanks outside the district	0.00	0.00	1	1	1
Dislodging of commercial septic tanks inside the district	0.00	0.00	1	1	1
Dislodging of commercial septic tanks outside the district	0.00	0.00	1	1	1
Certified true copy	0.00	0.00	1	1	1
Gazetting of marriage	0.00	0.00	1	1	1
Conventions/rallies/wedding	0.00	0.00	1	1	1
Hiring of Assembly hall for conferences and other functions	0.00	0.00	1	1	1
Hiring of Assembly chairs	0.00	0.00	1	1	1
Hiring of Assembly plastic chairs	0.00	0.00	1	1	1
Hiring of Assembly canopies	0.00	0.00	1	1	1
Hiring of Assembly PA systems	0.00	0.00	1	1	1
Kiosk fees	0.00	0.00	150	150	150
Court fines	0.00	0.00	50	50	50
Illegal parking	0.00	0.00	1	1	1
Kiosk permit	0.00	0.00	1	1	1
Taxi drivers Registration form	0.00	0.00	50	0	0
Traditional Birth Attendants	0.00	0.00	4	4	4
Lotteries	0.00	0.00	3	3	3
Others	1.00	10.00	10	1	1
Chain saw operators	0.00	0.00	3	3	3
Burial permits	2.00	40.00	20	20	20
Sale of tender forms	50.00	2,000.00	40	40	40
Hawkers	2.00	60.00	30	0	0
Advertising Agencies Registration - category A	100.00	1,000.00	10	0	0
Advertising Agencies Registration - category B	80.00	800.00	10	0	0
Advertising Agencies Registration - category C	50.00	500.00	10	0	0
Video camera Operators (commercial)	20.00	20.00	1	1	1
Livestock/poultry - cattle 1-15	20.00	60.00	3	3	3
Livestock/poultry - cattle 15 and above	35.00	70.00	2	2	2
Livestock/poultry - Pigs 1-15	15.00	15.00	1	1	1
Livestock/poultry - Pigs 15 and above	20.00	200.00	10	0	0
Livestock/poultry - sheep and goats less than 30	10.00	100.00	10	0	0
Livestock/poultry - Birds 100-500	25.00	25.00	1	1	1
Livestock/poultry - Birds 501 and above	50.00	100.00	2	2	2
Wood products - Charcoal burners	3.00	6.00	2	2	2
Canoe makers Big size	3.00	3.00	1	1	1
Canoe makers small size	3.00	9.00	3	3	3
Firewood dealers registration	4.00	8.00	2	2	2
Charcoal dealers licence	2.50	12.50	5	0	0
Firewood sellers licence renewal	1.50	7.50	5	0	0
Licence union (all tonnage)	2.00	6.00	3	0	0
Fishing canoe	5.00	100.00	20	20	20
Fish smokers/driers	2.00	80.00	40	40	40
Dog licence	2.00	6.00	3	0	0
Palm kernel milling	5.00	10.00	2	2	2

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Sugar cane crushing machine	10.00	30.00	3	3	3
Palm kernel crusher	100.00	500.00	5	0	0
RENT - Market Stores/Stalls	12.00	120.00	10	0	0
Arrears on Market Stores	12.00	12.00	1	0	0
Assembly Building	0.00	0.00	0	0	0
I T Service-Secretarial Centre/Photocopy	20.00	200.00	10	10	10
Local Information Centres	20.00	300.00	15	15	15
Mobile Phone dealers/sellers	30.00	180.00	6	6	6
Unit transfer & phone cards sellers	12.00	600.00	50	50	50
Tipper Truck	60.00	9,960.00	166	180	190
Miscellaneous-Japanese Embassy	0.00	0.00	1	1	1
UNDP	0.00	0.00	1	1	1
GNFA--Salaries	0.00	0.00	1	1	1
Taxes on property					
1131001 RATES - Basic Rate	0.00	0.00	20,000	20,500	21,000
1131002 Property rate - 1st class Sandcrete - 2 storey and above (abov	30.00	9,000.00	300	310	320
1131002 1st class Sandcrete - 2 storey and above (below 5 rooms)	20.00	8,000.00	400	410	420
1131002 1st class Sandcrete - single storey and above (above 5 rooms)	20.00	10,000.00	500	520	540
1131002 1st class Sandcrete - single storey and above (below 5 rooms)	15.00	4,500.00	300	320	340
1131002 1st class Landcrete - 2 storey and above (above 5 rooms)	15.00	6,000.00	400	420	440
1131002 1st class Landcrete - 2 storey and above (below 5 rooms)	10.00	2,500.00	250	270	290
1131002 1st class Landcrete - Single storey and above (above 5 rooms)	12.00	4,200.00	350	370	390
1131002 1st class Landcrete - Single storey and above (5 roobelowms)	8.00	1,840.00	230	250	270
1131002 2nd class Sandcrete - 2 storey and above (above 5 rooms)	25.00	3,500.00	140	150	160
1131002 2nd class Sandcrete - 2 storey and above (below 5 rooms)	15.00	2,205.00	147	157	167
1131002 2nd class Sandcrete - Single storey and above (above 5 room	18.00	3,186.00	177	187	197
1131002 2nd class Sandcrete - Single storey and above (below 5 room	12.00	1,524.00	127	137	147
1131002 2nd class Landcrete - 2 storey and above (above 5 rooms)	12.00	1,104.00	92	102	122
1131002 2nd class Landcrete - 2 storey and above (below 5 rooms)	10.00	1,000.00	100	110	120
1131002 2nd class Landcrete - Single storey and above (above 5 room	10.00	1,000.00	100	110	120
1131002 2nd class Landcrete - Single storey and above (below 5 room	6.00	270.00	45	55	65
1131002 3rd class Sandcrete - 2 storey and above (above 5 rooms)	20.00	2,000.00	100	110	120
1131002 3rd class Sandcrete - 2 storey and above (below 5 rooms)	15.00	1,350.00	90	100	110
1131002 3rd class Sandcrete - Single storey and above (above 5 rooms)	10.00	800.00	80	90	100
1131002 3rd class Sandcrete - Single storey and above (below 5 rooms)	8.00	480.00	60	70	80
1131002 3rd class Landcrete - 2 storey and above (above 5 rooms)	10.00	1,190.00	119	130	140
1131002 3rd class Landcrete - 2 storey and above (below 5 rooms)	8.00	1,000.00	125	135	145
1131002 3rd class Landcrete - Single storey and above (above 5 rooms)	8.00	632.00	79	90	100
1131002 3rd class Landcrete - Single storey and above (below 5 rooms)	6.00	360.00	60	70	80
1131002 All others Sandcrete - 2 storey and above (above 5 rooms)	8.00	1,000.00	125	135	145
1131002 All others Sandcrete - 2 storey and above (below 5 rooms)	6.00	750.00	125	135	145
1131002 All others Sandcrete - Single storey and above (above 5 room	6.00	450.00	75	85	95
1131002 All others Sandcrete - Single storey and above (below 5 room	4.00	160.00	40	50	60
Taxes on goods and services					
1141201 CONVEYANCE OF FOOD STUFFS: Orange exporters regist	10.00	10.00	1	1	1
1141201 Local orange dealers (small scale)	5.00	100.00	20	20	20
1141201 Large scale local Orange dealers	10.00	400.00	40	40	40
1141201 Coconut dealers	10.00	100.00	10	10	10

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1141201 Registration of coconut harvesting	10.00	10.00	1	1	1
1141201 Cashew/palm fruits	60.00	60.00	1	1	1
1141201 Palm fruits buying agencies	24.00	48.00	2	2	2
1141201 3-5 tons truck	5.00	5.00	1	1	1
1141201 6 tons and above	10.00	10.00	1	1	1
1141201 Foodstuffs (cassava & plantain)	0.15	6.00	40	40	40
1141214 Credit Unions	0.00	0.00	1	1	1
From other general government units					
1331001 GoG Transfer(Compensation) - Central Administration	615,298.00	615,298.00	1	1	1
1331002 District Assembly Common Fund (DACF)	213,032.00	852,128.00	4	4	4
1331003 MP's Common fund	142,898.23	142,898.23	1	1	1
1332004 Donor - DDF-Capital Expenditure	491,058.00	491,058.00	1	1	1
1332006 Donor - District Water & Sanitation	56,000.00	56,000.00	1	1	1
1331008 School Feeding programme	126,165.00	378,495.00	3	3	3
1332003 GoG Road Fund	10,076.00	10,076.00	1	1	1
1331001 GoG Transfer for Agric - Compensation	666,685.00	666,685.00	1	1	1
1331001 GoG Transfer for Social Welfare - Salaries	16,991.00	16,991.00	1	1	1
1331001 GoG Transfer for Community Dev.-Salaies	40,222.00	40,222.00	1	1	1
1331008 General Service-MSHAP/HIV/AIDS	2,800.00	2,800.00	1	1	1
1331010 DDF (Capacity Building)	42,720.00	42,720.00	1	1	1
1331001 Feeder Roads - Salaries	16,153.00	16,153.00	1	1	1
1331001 Works Department - Salaries	43,837.00	43,837.00	1	1	1
1331009 Feeder Roads - G&S	1,613.56	1,613.56	1	1	1
1331009 Transfer for Agric - G&S	34,952.81	34,952.81	1	1	1
1331002 People with Disability - PWD	62,222.00	62,222.00	1	1	1
1331009 Social Welfare - G&S	6,439.19	6,439.19	1	1	1
1331001 Trade - Co-operative (Compensation)	15,835.00	15,835.00	1	1	1
1331009 Community Development - G&S	6,811.70	6,811.70	1	1	1
1331001 Town and Country Planning Dept.-Salaries	28,980.47	28,980.47	1	1	1
1331002 DACF Balance B/F-4TH QTR-2012	92,150.20	92,150.20	1	1	1
1332004 DDF Balance B/F	204,769.06	204,769.06	1	1	1
1331001 NADMO-- Salaries	67,562.85	67,562.85	1	1	1
1331004 Miscellaneous	69,094.23	69,094.23	1	1	1
1331001 Finance - Salaries	156,732.46	156,732.46	1	1	1
1331009 Town and Country Planning-- G&S	2,985.09	2,985.09	1	1	1
1332003 Town and Country Planning -- Assets	161.77	161.77	1	1	1
1332003 Feeder Roads -- Assets	7,806.54	7,806.54	1	1	1
1332006 Transfer for Agric -- Donor	31,193.92	31,193.92	1	1	1
Property income [GFS]					
1412004 LANDS: Building Permit- Jacket form	10.00	1,000.00	100	110	120
1412007 One storey building 3 rooms and above	80.00	4,000.00	50	60	70
1412007 One storey building - less than 3 rooms	60.00	1,500.00	25	35	45
1412007 Two storey building	80.00	1,120.00	14	20	25
1412007 Three storey building	80.00	880.00	11	15	20
1412007 Extension of time for permanent structure	120.00	1,200.00	10	15	20
1412005 Layout plot fee	10.00	300.00	30	40	50
1412007 Fence wall	0.00	0.00	10	10	10
1412009 Mast	1,000.00	15,000.00	15	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1412007 Temporal permit (approval)- Large size 8x40ft	20.00	120.00	6	11	16
1412007 Medium size 8x20ft	15.00	120.00	8	13	18
1412007 Small size 8x10ft	10.00	160.00	16	21	26
1412007 Temporary permit (renewal) - Large size 8x40ft	5.00	50.00	10	15	20
1412007 Temporary permit (renewal) - Medium size 8x20ft	4.00	52.00	13	18	23
1412007 Temporary permit (renewal) - Small size 8x10ft	3.00	60.00	20	25	30
1412007 Penalty	100.00	100.00	1	1	1
Sales of goods and services					
1423001 FEES & FINES: Market Tolls Daily Hawking fee	0.20	3,600.00	18,000	18,000	1,000
1423001 Market tables	0.20	400.00	2,000	2,000	2,000
1423001 Market stall/shed	1.00	70.00	70	70	70
1423001 Market store (Large)	3.00	60.00	20	20	20
1423001 Market store (medium)	2.00	20.00	10	10	10
1423007 Animal Pounds: Stray cattle	10.00	60.00	6	6	6
1423007 Stray pig	10.00	100.00	10	10	10
1423007 Stray sheep/goat etc	5.00	230.00	46	50	55
1423007 Feeding - Cattle/pig	2.00	36.00	18	18	18
1423007 Feeding - sheep and goat	2.00	74.00	37	37	37
1423017 CONSERVANCY: Dislodging of private sceptic Tanks in the D	0.00	0.00	1	1	1
1423011 MARRIAGE/DIVORCE REGISTRATION: Marriage (customar	15.00	300.00	20	20	20
1423011 Marriage (ordinance)	0.00	0.00	1	1	1
1423011 Divorce/separation of marriage	0.00	0.00	1	1	1
1423008 ENTERTAINMENT - Hiring of plastic chairs/canopies/mattress	20.00	300.00	15	15	15
1422030 New registration of video houses	2.00	2.00	1	1	1
1422030 Renewal of video licences	10.00	60.00	6	6	6
1422030 Visiting video/cinema/Dance/Concert etc	5.00	5.00	1	1	1
1422016 Raffle operators registration	2.00	2.00	1	1	1
1422030 Use of public places/town halls	1.50	1.50	1	1	1
1422013 Sand and Stone Winning - Registration of Sand contractors	40.00	40.00	1	1	1
1422013 Sand and Stone Winning - Renewal of licence of Sand contra	10.00	50.00	5	5	5
1422013 Sand collection - 8 tons truck and above conveyance	3.00	3.00	1	1	1
1422013 Stone crackers/excavation	10.00	10.00	1	1	1
1422001 LICENCES - Palm wine tappers/pito sellers	5.00	50.00	10	10	10
1422032 Akpeteshie Distillers	15.00	600.00	40	40	40
1422032 Akpeteshie/spirit sellers	12.00	960.00	80	80	80
1422067 Beer/spirit/wine bars	20.00	3,000.00	150	150	150
1422067 Beer/spirit wholesalers	0.00	0.00	1	1	1
1422011 Artisans - Funeral Decorators	18.00	36.00	2	2	2
1422038 Hair dressers (with apprentices)	12.00	1,800.00	150	150	150
1422011 Tailors with apprentices	12.00	2,160.00	180	180	180
1422011 Carpenters with apprentices	12.00	120.00	10	10	10
1422011 Furniture makers/upholsters	30.00	60.00	2	2	2
1422011 Painters	12.00	24.00	2	2	2
1422011 Blacksmiths	12.00	96.00	8	8	8
1422011 Goldsmith	12.00	0.00	0	0	0
1422011 Auto electricians/Battery chargers	12.00	72.00	6	6	6
1422052 Auto mechanics	12.00	60.00	5	5	5
1422011 Vulcanizers	15.00	90.00	6	6	6

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422011 Welders	15.00	60.00	4	4	4
1422011 Barbers	12.00	144.00	12	12	12
1422011 Shoemakers/cobblers	12.00	72.00	6	6	6
1422011 Plumbers	12.00	60.00	5	5	5
1422064 Circumcisers	12.00	12.00	1	1	1
1422011 Motor cycle/Bicycle repairers	12.00	36.00	3	3	3
1422011 Upholsters	12.00	12.00	1	1	1
1422047 Photograph	15.00	90.00	6	6	6
1422011 Tanners	15.00	0.00	0	0	0
1422011 Soap makers	12.00	36.00	3	3	3
1422011 Kente weakers	12.00	0.00	0	0	0
1422011 Adinkra disigners	12.00	0.00	0	0	0
1423021 Wood carvers	12.00	24.00	2	2	2
1422011 TV/Refrigerator repairers	12.00	96.00	8	8	8
1422011 Car washing artisans	15.00	60.00	4	4	4
1422011 Garrages	100.00	200.00	2	2	2
1422056 Private clinics	20.00	60.00	3	3	3
1422057 Private schools - Day care centers	30.00	240.00	8	8	8
1422057 Private basic schools	60.00	600.00	10	10	10
1422057 Private 2nd Cycles	100.00	300.00	3	3	3
1423017 Chop bars - class 1	24.00	480.00	20	20	20
1423017 Chop bars class - 2	15.00	75.00	5	5	5
1422005 Restaurants	30.00	60.00	2	2	2
1422006 Millers - Corn millers	10.00	150.00	15	15	15
1422006 Flour millerss	10.00	30.00	3	3	3
1422033 Trading stores	24.00	1,200.00	50	50	50
1422019 Sawn mills - large	100.00	0.00	0	0	0
1422019 Sawn mills small size	50.00	150.00	3	3	3
1422019 Sawn board dealers	30.00	120.00	4	4	4
1422017 Hotels - class A	350.00	700.00	2	2	2
1422017 Hotels - class B	300.00	900.00	3	3	3
1422017 Hotels - class C	250.00	500.00	2	2	2
1422017 Hotels - class D	200.00	200.00	1	1	1
1422017 Hotels - class E	150.00	150.00	1	1	1
1422017 Guest House/Inns	100.00	300.00	3	3	3
1422017 Hostels	30.00	30.00	1	1	1
1422017 Beach resorts	100.00	100.00	1	1	1
1422009 BAKERS - Large scale	20.00	120.00	6	6	6
1422009 Small scale bakers (one oven)	15.00	120.00	8	8	8
1422005 Food vendors medical screening	3.00	900.00	300	300	300
1422072 Civil and Building Contractors Registration - Contractors regist	250.00	500.00	2	2	2
1422072 Financial class 2	200.00	1,000.00	5	5	5
1422072 Financial class 3	150.00	900.00	6	6	6
1422072 Financial class 4	100.00	700.00	7	7	7
1422072 Contractors renewal licence Financial class 1	150.00	300.00	2	2	2
1422072 Financial class 2	100.00	500.00	5	5	5
1422072 Financial class 3	70.00	420.00	6	6	6

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422072 Financial class 4	50.00	350.00	7	7	7
1423005 Electrical and Plumbing works contractors registration licence	40.00	40.00	1	1	1
1423005 Electrical and Plumbing works contractors renewal licence - AI	20.00	20.00	1	1	1
1422043 Second hand goods delaers - Spare parts delaers	24.00	48.00	2	2	2
1422043 Second hand tyre dealers	30.00	60.00	2	2	2
1422011 Second hand Fridge/stove dealers	30.00	90.00	3	3	3
1422011 Second hand car parts dealers	60.00	0.00	0	0	0
1422072 Roads and Highways Contractors registration (all classes)	100.00	100.00	1	1	1
1422072 Roads and Highways Contractors renewal (all classes)	50.00	50.00	1	1	1
1422071 Business operating licence - financial institutions: Commercial	200.00	200.00	1	1	1
1422071 Rural banks	150.00	600.00	4	4	4
1422071 Money lenders	50.00	0.00	0	0	0
1422071 Susu collectors	12.00	24.00	2	2	2
1422071 Registration of financial businesses	150.00	150.00	1	1	1
1422010 Vehicle/bicycle licences - Motor house	20.00	0.00	0	0	0
1422010 Bicycle registration (Private)	4.00	80.00	20	20	20
1422010 Bicycle registration (Commercial)	5.00	200.00	40	40	40
1422010 Bicycle licence renewal	1.50	75.00	50	50	50
1423023 Tipper truck Operational permit	20.00	100.00	5	5	5
1422071 Bus Licence	2.00	100.00	50	0	0
1422041 Taxi drivers' licence	0.00	0.00	50	0	0
1422041 Taxi drivers' licence renewal	2,119.50	105,975.00	50	0	0
1422022 Canopies (commercial)	15.00	150.00	10	0	0
1422022 Chairs	20.00	200.00	10	0	0
1422022 Canopies & chairs combined	20.00	200.00	10	0	0
1422020 Car stickers licence (taxi)	4.00	40.00	10	0	0
1422020 Mini bus stickers	4.00	40.00	10	0	0
1422020 Quarter Licence	3.00	120.00	40	40	40
1422031 Trolley/Head carriers - Registration	5.00	50.00	10	0	0
1422031 Trolley/Head carriers -renewal/operation licence	5.00	50.00	10	0	0
1422031 Trolley/Head cart/Brush	1.20	12.00	10	1	1
1422002 Herbalist	10.00	180.00	18	8	8
1422018 Drug Stores/peddlers	20.00	300.00	15	15	15
1422036 Petroleum Licence - Filling Station(Surface)	50.00	200.00	4	4	4
1422036 Kerosine Retailers	5.00	10.00	2	2	2
1422036 Filling Station with Shopping Malls	100.00	300.00	3	3	3
1422033 Stores - Hardware	60.00	300.00	5	5	5
1422033 Commercial/Departmental stores	30.00	90.00	3	0	0
1422018 Chemical sellers/agro chemical	20.00	100.00	5	5	5
1422029 Commercial/wholesale vans	20.00	0.00	0	0	0
1422033 Provision store large size	30.00	1,500.00	50	50	50
1422033 Provision store small size	24.00	1,680.00	70	70	70
1422033 Video/cassette recording houses/stores	20.00	60.00	3	3	3
1422035 Lotteries/Dist Weekly Lotto - registration	200.00	600.00	3	0	0
1422035 Renewal of registration	100.00	300.00	3	3	3
1422035 Montly operation fees	60.00	180.00	3	3	3
1422035 Lotto sellers agent and sub agents	5.00	50.00	10	10	10

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422053 Block makers	15.00	60.00	4	4	4
1422040 Bill boards - 96 Bulletin Flexi sheet	120.00	1,200.00	10	0	0
1422040 Bill boards - 40-48 Flexi sheet	60.00	600.00	10	0	0
1422040 Bill boards - 16 Bulletin Flexi sheet	45.00	450.00	10	1	1
1422040 Small directional sign - wooden	10.00	100.00	10	1	1
1422040 Large directional sign	15.00	150.00	10	1	1
1422046 Banner - Commercial	2.00	20.00	10	1	1
1422028 Mobile Phone repairers/Spare parts dealers	20.00	80.00	4	4	4
Fines, penalties, and forfeits					
1430006 Slaughter House/Meat shop: Butchers medical screening	2.00	10.00	5	5	5
1430006 Butchers renewal licence	2.00	10.00	5	5	5
1430006 Butchers table	0.10	0.50	5	5	5
1430006 Slaughter fee (cattle and pig)	2.50	12.50	5	5	5
1430006 Slaughter fee (Sheep and goat)	1.00	5.00	5	5	5
1430007 Lorry park tolls	0.30	0.30	1	1	1
1430007 Car stickers (taxi)	4.00	800.00	200	200	200
1430007 Mini bus stickers	4.00	400.00	100	110	120
1430007 Mini/ lorry park ticket	0.30	45.00	150	150	150
1430007 Lorry park ticket (Taxi)	0.30	30.00	100	105	110
1430007 Other Buses (Mini Buses) Lorry park: 1-5tons passengers	0.60	12.00	20	20	20
1430007 6-10tons passengers	0.50	12.50	25	25	25
1430007 1-5 tons cargo	0.60	15.00	25	25	25
1430007 6-10tons cargo	0.60	15.00	25	25	25
1430007 Above 10 tons & articulators	1.20	1.20	1	1	1
1430007 Lorry park rent GPRTU	3.00	12.00	4	4	4
1430007 Lorry park overseers	1.00	48.00	48	48	48
		Total	48,000.00		
Agriculture...					
From other general government units					
1331001 CODAPEC Allowances.	48,000.00	48,000.00	1	1	1
		Grand Total	4,472,555.58		

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Abura /Asebu/Kwamankese District - Abura Dunkwa		1,379,970	2,162,786	142,909	738,547	31,194	4,455,406
01 Central Administration		713,326	306,664	135,909	139,018	0	1,294,916
01 Administration (Assembly Office)		713,326	306,664	135,909	139,018	0	1,294,916
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	149,732	7,000	0	0	156,732
00		0	149,732	7,000	0	0	156,732
03 Education, Youth and Sports		35,350	392,465	0	458,423	0	886,238
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		35,350	392,465	0	458,423	0	886,238
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		518,896	165,815	0	121,106	0	805,817
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	163,015	0	0	0	163,015
03 Hospital services		518,896	2,800	0	121,106	0	642,802
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	753,138	0	0	31,194	784,332
00		0	753,138	0	0	31,194	784,332
07 Physical Planning		0	37,633	0	0	0	37,633
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	37,633	0	0	0	37,633
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	132,685	0	0	0	132,685
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	85,651	0	0	0	85,651
03 Community Development		0	47,034	0	0	0	47,034
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		88,297	141,257	0	20,000	0	249,554
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	65,383	0	0	0	65,383
03 Water		32,960	50,000	0	20,000	0	102,960
04 Feeder Roads		55,338	25,873	0	0	0	81,211
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		7,000	15,835	0	0	0	22,835
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		2,000	15,835	0	0	0	17,835
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		5,000	0	0	0	0	5,000
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		17,100	67,563	0	0	0	84,663
00		17,100	67,563	0	0	0	84,663
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	80,495	966,739	970,948	976,407	551,325	3,465,419
0 Compensation of Employees	0	420,873	425,081	425,081	0	1,271,035
000 Compensation of Employees	0	420,873	425,081	425,081	0	1,271,035
0000 Compensation of Employees	0	420,873	425,081	425,081	0	1,271,035
Compensation of employees [GFS]	0	420,873	425,081	425,081	0	1,271,035
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	8,585	88,453	88,453	89,337	89,337	355,580
301 1. Accelerated Modernization of Agriculture	8,585	88,453	88,453	89,337	89,337	355,580
0301 1. Improve agricultural productivity	8,585	88,453	88,453	89,337	89,337	355,580
Use of goods and services	8,585	88,453	88,453	89,337	89,337	355,580
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	5,700	69,679	69,679	70,375	70,375	280,108
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	5,700	9,720	9,720	9,817	9,817	39,075
0501 2. Create and sustain an efficient transport system that meets user needs	5,700	9,720	9,720	9,817	9,817	39,075
Non Financial Assets	0	7,807	7,807	7,885	7,885	31,382
Use of goods and services	5,700	1,914	1,914	1,933	1,933	7,693
506 6. Human Settlements Development	0	9,959	9,959	10,058	10,058	40,033
0506 6. Promote functional relationship among towns, cities and rural communities	0	9,959	9,959	10,058	10,058	40,033
Non Financial Assets	0	1,662	1,662	1,678	1,678	6,680
Use of goods and services	0	8,297	8,297	8,380	8,380	33,353
511 11.Water and Environmental Sanitation and hygiene	0	50,000	50,000	50,500	50,500	201,000
0511 2. Accelerate the provision of affordable and safe water	0	50,000	50,000	50,500	50,500	201,000
Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	66,210	387,735	387,735	391,613	391,613	1,558,695
601 1. Education	66,210	378,495	378,495	382,280	382,280	1,521,550
0601 2. Improve quality of teaching and learning	66,210	378,495	378,495	382,280	382,280	1,521,550
	66,210	378,495	378,495	382,280	382,280	1,521,550
603 3. Health	0	2,800	2,800	2,828	2,828	11,256
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	2,800	2,800	2,828	2,828	11,256
Other expense	0	2,800	2,800	2,828	2,828	11,256
614 13. Disability	0	6,439	6,439	6,504	6,504	25,886
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	6,439	6,439	6,504	6,504	25,886
Use of goods and services	0	6,439	6,439	6,504	6,504	25,886
615 15. Poverty and Income Inequalities Reduction	0	1	1	1	1	4
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	1	1	1	1	4
Use of goods and services	0	1	1	1	1	4
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702 2. Local Governance and Decentralization	0	0	0	0	0	0
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources	31,637	142,909	21,917	21,917	0	186,743
0 Compensation of Employees	2,549	21,700	21,917	21,917	0	65,534
000 Compensation of Employees	2,549	21,700	21,917	21,917	0	65,534
0000 Compensation of Employees	2,549	21,700	21,917	21,917	0	65,534
Compensation of employees [GFS]	2,549	21,700	21,917	21,917	0	65,534
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	29,088	121,209	0	0	0	121,209
702 2. Local Governance and Decentralization	29,088	121,209	0	0	0	121,209
0702 1. Ensure effective implementation of the Local Government Service Act	29,088	121,209	0	0	0	121,209
	27,428	113,809	0	0	0	113,809
Other expense	1,660	7,400	0	0	0	7,400

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
Financing:CF (Assembly) Sources		40,423	1,379,970	1,061,178	1,070,780	1,023,714	4,535,642
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	94,366	94,366	95,310	90,664	374,706
102	2. Fiscal Policy Management	0	94,366	94,366	95,310	90,664	374,706
0102	1. Improve fiscal resource mobilization	0	94,366	94,366	95,310	90,664	374,706
	Non Financial Assets	0	94,366	94,366	95,310	90,664	374,706
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	17,000	5,000	5,050	5,050	32,100
201	1. Private Sector Development	0	12,000	0	0	0	12,000
0201	1. Improve private sector competitiveness domestically and globally	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
0201	6. Expand opportunities for job creation	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	5,000	5,000	5,050	5,050	20,100
0205	1. Diversify and expand the tourism industry for revenue generation	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	40,423	496,806	375,035	377,776	335,356	1,584,972
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	55,338	55,338	55,891	55,891	222,457
0501	2. Create and sustain an efficient transport system that meets user needs	0	55,338	55,338	55,891	55,891	222,457
	Non Financial Assets	0	55,338	55,338	55,891	55,891	222,457
503	3. Information Communication Technology Development for real growth	0	7,000	0	0	0	7,000
0503	3. Promote the use of ICT in all sectors of the economy	0	7,000	0	0	0	7,000
	Non Financial Assets	0	7,000	0	0	0	7,000
508	8. Settlement disaster prevention	0	17,100	17,100	17,271	17,271	68,742
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	17,100	17,100	17,271	17,271	68,742
	Use of goods and services	0	5,100	5,100	5,151	5,151	20,502
	Non Financial Assets	0	12,000	12,000	12,120	12,120	48,240
511	11. Water and Environmental Sanitation and hygiene	40,423	417,369	302,598	304,614	262,194	1,286,774
0511	2. Accelerate the provision of affordable and safe water	23,023	32,960	32,960	33,289	33,289	132,497
	Non Financial Assets	23,023	32,960	32,960	33,289	33,289	132,497
0511	6. Improve sector institutional capacity	17,400	384,409	269,638	271,325	228,905	1,154,276
	Use of goods and services	17,400	93,991	33,500	32,825	505	160,821
	Other expense	0	2,000	2,000	2,020	2,020	8,040
	Non Financial Assets	0	288,419	234,138	236,480	226,380	985,416

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	554,246	524,235	529,477	529,477	2,137,436
601 1. Education	0	35,350	26,350	26,614	26,614	114,928
0601 2. Improve quality of teaching and learning	0	35,350	26,350	26,614	26,614	114,928
Use of goods and services	0	9,000	7,000	7,070	7,070	30,140
Other expense	0	19,000	12,000	12,120	12,120	55,240
Non Financial Assets	0	7,350	7,350	7,424	7,424	29,548
603 3. Health	0	518,896	497,885	502,863	502,863	2,022,508
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	371,754	350,742	354,250	354,250	1,430,995
Use of goods and services	0	212,700	212,700	214,827	214,827	855,054
Other expense	0	7,200	7,200	7,272	7,272	28,944
Non Financial Assets	0	151,854	130,842	132,151	132,151	546,997
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	147,142	147,142	148,614	148,614	591,512
Use of goods and services	0	147,142	147,142	148,614	148,614	591,512
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	217,551	62,542	63,167	63,167	406,428
702 2. Local Governance and Decentralization	0	217,551	62,542	63,167	63,167	406,428
0702 1. Ensure effective implementation of the Local Government Service Act	0	217,551	62,542	63,167	63,167	406,428
Use of goods and services	0	157,011	3,002	3,032	3,032	166,077
Other expense	0	1,000	0	0	0	1,000
Non Financial Assets	0	59,540	59,540	60,135	60,135	239,351
Financing:PAID SALARIES Sources	0	992,929	1,002,858	1,002,858	0	2,998,646
0 Compensation of Employees	0	992,929	1,002,858	1,002,858	0	2,998,646
000 Compensation of Employees	0	992,929	1,002,858	1,002,858	0	2,998,646
0000 Compensation of Employees	0	992,929	1,002,858	1,002,858	0	2,998,646
Compensation of employees [GFS]	0	992,929	1,002,858	1,002,858	0	2,998,646
Financing:CF (MP) Sources	0	140,898	68,312	54,509	14,109	277,829
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	126,929	54,343	40,400	0	221,671
511 11.Water and Environmental Sanitation and hygiene	0	126,929	54,343	40,400	0	221,671
0511 6. Improve sector institutional capacity	0	126,929	54,343	40,400	0	221,671
Non Financial Assets	0	126,929	54,343	40,400	0	221,671

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	13,970	13,970	14,109	14,109	56,158
601	1. Education	0	13,970	13,970	14,109	14,109	56,158
0601	2. Improve quality of teaching and learning	0	13,970	13,970	14,109	14,109	56,158
	Other expense	0	13,970	13,970	14,109	14,109	56,158
Financing:DACF Central Sources		0	62,220	62,220	62,842	62,842	250,124
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	62,220	62,220	62,842	62,842	250,124
615	15. Poverty and Income Inequalities Reduction	0	62,220	62,220	62,842	62,842	250,124
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	62,220	62,220	62,842	62,842	250,124
	Use of goods and services	0	24,000	24,000	24,240	24,240	96,480
	Other expense	0	38,220	38,220	38,602	38,602	153,644
Financing:POOLED Sources		0	25,694	25,694	25,951	25,951	103,290
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	25,694	25,694	25,951	25,951	103,290
301	1. Accelerated Modernization of Agriculture	0	25,694	25,694	25,951	25,951	103,290
0301	1. Improve agricultural productivity	0	25,694	25,694	25,951	25,951	103,290
	Use of goods and services	0	25,694	25,694	25,951	25,951	103,290
Financing:Pooled Sources		0	5,500	0	0	5,555	11,055
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	5,500	0	0	5,555	11,055
301	1. Accelerated Modernization of Agriculture	0	5,500	0	0	5,555	11,055
0301	1. Improve agricultural productivity	0	5,500	0	0	5,555	11,055
	Use of goods and services	0	5,500	0	0	5,555	11,055
Financing:DDF Sources		145,054	738,547	325,757	329,015	298,715	1,692,033
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	16,050	16,050	16,211	6,111	54,421
102	2. Fiscal Policy Management	0	16,050	16,050	16,211	6,111	54,421
0102	1. Improve fiscal resource mobilization	0	16,050	16,050	16,211	6,111	54,421
	Use of goods and services	0	16,050	16,050	16,211	6,111	54,421

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	17,133	142,968	101,418	102,432	82,232	429,050
505	5. Energy Supply to Support Industries and Households	0	78,918	78,918	79,707	79,707	317,250
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	78,918	78,918	79,707	79,707	317,250
	Non Financial Assets	0	78,918	78,918	79,707	79,707	317,250
511	11. Water and Environmental Sanitation and hygiene	17,133	64,050	22,500	22,725	2,525	111,800
0511	2. Accelerate the provision of affordable and safe water	17,133	20,000	20,000	20,200	0	60,200
		17,133	20,000	20,000	20,200	0	60,200
0511	6. Improve sector institutional capacity	0	44,050	2,500	2,525	2,525	51,600
	Use of goods and services	0	44,050	2,500	2,525	2,525	51,600
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	127,921	579,529	208,289	210,372	210,372	1,208,562
601	1. Education	127,921	458,423	101,793	102,811	102,811	765,839
0601	2. Improve quality of teaching and learning	127,921	458,423	101,793	102,811	102,811	765,839
	Non Financial Assets	127,921	458,423	101,793	102,811	102,811	765,839
603	3. Health	0	121,106	106,496	107,560	107,560	442,722
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	14,610	0	0	0	14,610
	Non Financial Assets	0	14,610	0	0	0	14,610
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	106,496	106,496	107,560	107,560	428,112
	Use of goods and services	0	106,496	106,496	107,560	107,560	428,112
Grand Total		297,608	4,455,406	3,538,885	3,544,279	1,982,211	13,520,781

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>
Abura /Asebu/Kwamankese District - Abura Dunkwa						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		2,549.0	1,435,501.5	1,449,856.5	1,449,856.5	4,335,214.6
Sub total		2,549.0	1,435,501.5	1,449,856.5	1,449,856.5	4,335,214.6
10201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	16,050.1	16,050.1	16,210.6	48,310.7
31 Non Financial Assets		0.0	94,366.2	94,366.2	95,309.9	284,042.3
Sub total		0.0	110,416.3	110,416.3	111,520.4	332,353.0
20101 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	10,000.0	0.0	0.0	10,000.0
20106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	2,000.0	0.0	0.0	2,000.0
Sub total		0.0	2,000.0	0.0	0.0	2,000.0
20501 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
30101 1. Improve agricultural productivity						
22 Use of goods and services		8,585.0	119,646.7	114,146.7	115,288.2	349,081.6
Sub total		8,585.0	119,646.7	114,146.7	115,288.2	349,081.6
30102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		5,700.0	1,913.6	1,913.6	1,932.7	5,759.8
31 Non Financial Assets		0.0	63,144.0	63,144.0	63,775.5	190,063.6
Sub total		5,700.0	65,057.6	65,057.6	65,708.2	195,823.4
30303 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	7,000.0	0.0	0.0	7,000.0
Sub total		0.0	7,000.0	0.0	0.0	7,000.0
30501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	78,918.0	78,918.0	79,707.2	237,543.2
Sub total		0.0	78,918.0	78,918.0	79,707.2	237,543.2
30606 6. Promote functional relationship among towns, cities and rural communities						
22 Use of goods and services		0.0	8,296.8	8,296.8	8,379.8	24,973.3
31 Non Financial Assets		0.0	1,661.8	1,661.8	1,678.4	5,001.9
Sub total		0.0	9,958.6	9,958.6	10,058.1	29,975.3
30801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	5,100.0	5,100.0	5,151.0	15,351.0
31 Non Financial Assets		0.0	12,000.0	12,000.0	12,120.0	36,120.0
Sub total		0.0	17,100.0	17,100.0	17,271.0	51,471.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
51102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		40,155.5	102,959.5	102,959.5	103,989.1	309,908.1
Sub total		40,155.5	102,959.5	102,959.5	103,989.1	309,908.1
51106 6. Improve sector institutional capacity						
22 Use of goods and services		17,400.0	138,040.6	36,000.0	35,350.0	209,390.6
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	415,347.2	288,480.9	276,879.6	980,707.7
Sub total		17,400.0	555,387.7	326,480.9	314,249.6	1,196,118.2
50102 2. Improve quality of teaching and learning						
22 Use of goods and services		66,209.7	387,495.0	385,495.0	389,350.0	1,162,340.0
28 Other expense		0.0	32,969.6	25,969.6	26,229.3	85,168.4
31 Non Financial Assets		127,921.3	465,773.7	109,143.7	110,235.2	685,152.6
Sub total		194,131.0	886,238.3	520,608.3	525,814.4	1,932,661.0
50302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	212,700.1	212,700.1	214,827.1	640,227.2
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	166,463.9	130,842.2	132,150.6	429,456.7
Sub total		0.0	389,164.0	353,542.3	357,077.7	1,099,784.0
50305 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
22 Use of goods and services		0.0	253,637.9	253,637.9	256,174.3	763,450.0
Sub total		0.0	253,637.9	253,637.9	256,174.3	763,450.0
51401 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	6,439.2	6,439.2	6,503.6	19,382.0
Sub total		0.0	6,439.2	6,439.2	6,503.6	19,382.0
51501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	24,001.0	24,001.0	24,241.0	72,243.0
28 Other expense		0.0	38,220.0	38,220.0	38,602.2	115,042.2
Sub total		0.0	62,221.0	62,221.0	62,843.2	187,285.2
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		27,427.7	270,819.4	3,002.0	3,032.0	276,853.4
28 Other expense		1,660.0	8,400.0	0.0	0.0	8,400.0
31 Non Financial Assets		0.0	59,540.0	59,540.0	60,135.4	179,215.4
Sub total		29,087.7	338,759.4	62,542.0	63,167.4	464,468.8
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
Total		297,608.3	4,455,405.6	3,538,884.8	3,544,278.9	11,538,569.2

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>
Abura /Asebu/Kwamankese District - Abura Dunkwa	297,608	297,608	297,608	4,455,406	3,538,885	3,544,279
Financing:Central GoG Sources	80,495	80,495	80,495	966,739	970,948	976,407
21 Compensation of employees [GFS]	0	0	0	420,873	425,081	425,081
211 Wages and Salaries	0	0	0	420,873	425,081	425,081
21110 Established Position	0	0	0	420,873	425,081	425,081
22 Use of goods and services	80,495	80,495	80,495	483,598	483,598	488,434
221 Use of goods and services	80,495	80,495	80,495	483,598	483,598	488,434
22101 Materials - Office Supplies	5,700	5,700	5,700	8,905	8,905	8,994
22105 Travel - Transport	0	0	0	9,366	9,366	9,460
22106 Repairs - Maintenance	8,585	8,585	8,585	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	14,532	14,532	14,677
22109 Special Services	66,210	66,210	66,210	378,795	378,795	382,583
28 Other expense	0	0	0	2,800	2,800	2,828
282 Miscellaneous other expense	0	0	0	2,800	2,800	2,828
28210 General Expenses	0	0	0	2,800	2,800	2,828
31 Non Financial Assets	0	0	0	59,468	59,468	60,063
311 Fixed Assets	0	0	0	57,468	57,468	58,043
31111 Dwellings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	5,807	5,807	5,865
31122 Other machinery - equipment	0	0	0	41,662	41,662	42,078
312 Inventories	0	0	0	2,000	2,000	2,020
31221 Materials - supplies	0	0	0	2,000	2,000	2,020
Financing:IGF-Retained Sources	31,637	31,637	31,637	142,909	21,917	21,917
21 Compensation of employees [GFS]	2,549	2,549	2,549	21,700	21,917	21,917
211 Wages and Salaries	2,549	2,549	2,549	21,700	21,917	21,917
21111 Non Established Position	1,912	1,912	1,912	10,700	10,807	10,807
21112 Other Allowances	637	637	637	11,000	11,110	11,110
22 Use of goods and services	27,428	27,428	27,428	113,809	0	0
221 Use of goods and services	27,428	27,428	27,428	113,809	0	0
22101 Materials - Office Supplies	20,520	20,520	20,520	32,200	0	0
22102 Utilities	1,298	1,298	1,298	5,000	0	0
22104 Rentals	0	0	0	11,000	0	0
22105 Travel - Transport	1,483	1,483	1,483	17,769	0	0
22106 Repairs - Maintenance	0	0	0	6,140	0	0
22107 Training - Seminars - Conferences	0	0	0	9,200	0	0
22109 Special Services	4,127	4,127	4,127	31,900	0	0
22111 Other Charges - Fees	0	0	0	600	0	0
28 Other expense	1,660	1,660	1,660	7,400	0	0
282 Miscellaneous other expense	1,660	1,660	1,660	7,400	0	0
28210 General Expenses	1,660	1,660	1,660	7,400	0	0
Financing:CF (Assembly) Sources	40,423	40,423	40,423	1,379,970	1,061,178	1,070,780

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	17,400	17,400	17,400	641,944	413,444	416,569
221 Use of goods and services	17,400	17,400	17,400	641,944	413,444	416,569
22101 Materials - Office Supplies	0	0	0	272,050	222,100	223,311
22102 Utilities	0	0	0	12,000	0	0
22104 Rentals	0	0	0	6,000	0	0
22105 Travel - Transport	2,400	2,400	2,400	27,000	0	0
22106 Repairs - Maintenance	0	0	0	161,142	147,142	148,614
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0
22108 Consulting Services	0	0	0	49,000	30,000	30,300
22109 Special Services	15,000	15,000	15,000	63,102	14,202	14,344
22111 Other Charges - Fees	0	0	0	1,000	0	0
22112 Emergency Services	0	0	0	30,650	0	0
28 Other expense	0	0	0	29,200	21,200	21,412
282 Miscellaneous other expense	0	0	0	29,200	21,200	21,412
28210 General Expenses	0	0	0	29,200	21,200	21,412
31 Non Financial Assets	23,023	23,023	23,023	708,826	626,534	632,799
311 Fixed Assets	23,023	23,023	23,023	693,826	616,534	622,699
31111 Dwellings	0	0	0	252,217	252,217	254,739
31112 Non residential buildings	0	0	0	250,988	210,696	212,803
31113 Other structures	0	0	0	59,621	59,621	60,218
31121 Transport - equipment	0	0	0	1,500	1,500	1,515
31122 Other machinery - equipment	0	0	0	96,540	59,540	60,135
31131 Infrastructure assets	23,023	23,023	23,023	32,960	32,960	33,289
312 Inventories	0	0	0	15,000	10,000	10,100
31221 Materials - supplies	0	0	0	10,000	10,000	10,100
31222 Work - progress	0	0	0	5,000	0	0
Financing:PAID SALARIES Sources	0	0	0	992,929	1,002,858	1,002,858
21 Compensation of employees [GFS]	0	0	0	992,929	1,002,858	1,002,858
211 Wages and Salaries	0	0	0	992,929	1,002,858	1,002,858
21110 Established Position	0	0	0	819,208	827,400	827,400
21111 Non Established Position	0	0	0	173,721	175,458	175,458
Financing:CF (MP) Sources	0	0	0	140,898	68,312	54,509
28 Other expense	0	0	0	13,970	13,970	14,109
282 Miscellaneous other expense	0	0	0	13,970	13,970	14,109
28210 General Expenses	0	0	0	13,970	13,970	14,109
31 Non Financial Assets	0	0	0	126,929	54,343	40,400
311 Fixed Assets	0	0	0	126,929	54,343	40,400
31112 Non residential buildings	0	0	0	76,929	54,343	40,400
31113 Other structures	0	0	0	30,000	0	0
31122 Other machinery - equipment	0	0	0	20,000	0	0
Financing:DACF Central Sources	0	0	0	62,220	62,220	62,842
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	2,000	2,000	2,020

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	38,220	38,220	38,602
282 Miscellaneous other expense	0	0	0	38,220	38,220	38,602
28210 General Expenses	0	0	0	38,220	38,220	38,602
Financing:POOLED Sources	0	0	0	25,694	25,694	25,951
22 Use of goods and services	0	0	0	25,694	25,694	25,951
221 Use of goods and services	0	0	0	25,694	25,694	25,951
22106 Repairs - Maintenance	0	0	0	15,500	15,500	15,655
22107 Training - Seminars - Conferences	0	0	0	10,194	10,194	10,296
Financing:Pooled Sources	0	0	0	5,500	0	0
22 Use of goods and services	0	0	0	5,500	0	0
221 Use of goods and services	0	0	0	5,500	0	0
22106 Repairs - Maintenance	0	0	0	5,500	0	0
Financing:DDF Sources	145,054	145,054	145,054	738,547	325,757	329,015
22 Use of goods and services	0	0	0	166,596	125,046	126,296
221 Use of goods and services	0	0	0	166,596	125,046	126,296
22106 Repairs - Maintenance	0	0	0	106,496	106,496	107,560
22107 Training - Seminars - Conferences	0	0	0	50,100	8,550	8,636
22108 Consulting Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	145,054	145,054	145,054	571,952	200,711	202,718
311 Fixed Assets	145,054	145,054	145,054	448,814	121,793	123,011
31111 Dwellings	6,972	6,972	6,972	124,857	50,497	51,002
31112 Non residential buildings	120,949	120,949	120,949	287,956	51,296	51,809
31122 Other machinery - equipment	17,133	17,133	17,133	20,000	20,000	20,200
31131 Infrastructure assets	0	0	0	16,000	0	0
312 Inventories	0	0	0	123,138	78,918	79,707
31221 Materials - supplies	0	0	0	78,918	78,918	79,707
31222 Work - progress	0	0	0	44,220	0	0
Grand Total	297,608	297,608	297,608	4,455,406	3,538,885	3,544,279

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Abura /Asebu/Kwamankese District - Abura Dunkw	420,873	1,157,542	768,294	2,346,709	21,700	121,209	0	142,909	62,220	0	0	0	0	197,789	571,952	769,741	4,393,186
Central Administration	30,355	264,001	449,325	743,681	14,700	121,209	0	135,909	0	0	0	0	0	60,100	78,918	139,018	1,294,916
Administration (Assembly Office)	30,355	264,001	449,325	743,681	14,700	121,209	0	135,909	0	0	0	0	0	60,100	78,918	139,018	1,294,916
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	149,732	0	0	149,732	7,000	0	0	7,000	0	0	0	0	0	0	0	0	156,732
	149,732	0	0	149,732	7,000	0	0	7,000	0	0	0	0	0	0	0	0	156,732
Education, Youth and Sports	0	406,495	7,350	413,845	0	0	0	0	0	0	0	0	0	0	458,423	458,423	886,238
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	406,495	7,350	413,845	0	0	0	0	0	0	0	0	0	0	458,423	458,423	886,238
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	163,015	369,842	151,854	684,711	0	0	0	0	0	0	0	0	0	106,496	14,610	121,106	805,817
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	163,015	0	0	163,015	0	0	0	0	0	0	0	0	0	0	0	0	163,015
Hospital services	0	369,842	151,854	521,696	0	0	0	0	0	0	0	0	0	106,496	14,610	121,106	642,802
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	88,453	0	88,453	0	0	0	0	0	0	0	0	0	31,194	0	31,194	784,332
	0	88,453	0	88,453	0	0	0	0	0	0	0	0	0	31,194	0	31,194	784,332
Physical Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	37,633
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	37,633
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	11,752	1,500	13,252	0	0	0	0	62,220	0	0	0	0	0	0	0	70,465
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	6,440	0	6,440	0	0	0	0	62,220	0	0	0	0	0	0	0	23,431
Community Development	0	5,312	1,500	6,812	0	0	0	0	0	0	0	0	0	0	0	0	47,034
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	10,207	1,914	146,104	158,225	0	0	0	0	0	0	0	0	0	0	20,000	20,000	249,554
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	10,207	0	0	10,207	0	0	0	0	0	0	0	0	0	0	0	0	65,383
Water	0	0	82,960	82,960	0	0	0	0	0	0	0	0	0	0	20,000	20,000	102,960
Feeder Roads	0	1,914	63,144	65,058	0	0	0	0	0	0	0	0	0	0	0	0	81,211
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	22,835
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	17,835
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	67,563	5,100	12,000	84,663	0	0	0	0	0	0	0	0	0	0	0	0	84,663
	67,563	5,100	12,000	84,663	0	0	0	0	0	0	0	0	0	0	0	0	84,663
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 30,355
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1900101000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

						Compensation of employees [GFS]			30,355
Objective	000000	Compensation of Employees							30,355
National Strategy	0000000	Compensation of Employees							30,355
Output	0000				Yr.1	Yr.2	Yr.3		30,355
					0	0	0		
Activity	000000				0.0	0.0	0.0		30,355
Wages and Salaries									30,355
21110 Established Position									30,355
2111001 Established Post									30,355

						Use of goods and services			0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							0
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups							0
Output	0001	Internal Revenue Generation increase by 13% Annually			Yr.1	Yr.2	Yr.3		0
					1	1	1		
Activity	000292	GoG Transfer for Community Dev.-Salaies			1.0	1.0	1.0		0
Use of goods and services									0
22101 Materials - Office Supplies									0
2210109 Spare Parts									0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			135,909		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1900101000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Compensation of employees [GFS] 14,700

Objective	000000	Compensation of Employees				14,700
National Strategy	0000000	Compensation of Employees				14,700
Output	0000		Yr.1	Yr.2	Yr.3	14,700
			0	0	0	
Activity	000000		0.0	0.0	0.0	14,700

Wages and Salaries						14,700
21111	Non Established Position					10,700
211102	Monthly paid & casual labour					10,000
211106	Limited Engagements					700
21112	Other Allowances					4,000
2111244	Out of Station Allowance					4,000

Use of goods and services 113,809

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				113,809
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				113,809
Output	0001	Administrative set up of the DA strengthened	Yr.1	Yr.2	Yr.3	113,809
Activity	000002	Running cost of official vehicles (Fuel and Lubricant)	1.0	1.0	1.0	17,200

Use of goods and services						17,200
22101	Materials - Office Supplies					17,200
2210106	Oils and Lubricants					17,200

Activity	000003	T&T for Assembly Members	1.0	1.0	1.0	1,500
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Use of goods and services						1,500
22105	Travel - Transport					1,500
2210509	Other Travel & Transportation					1,500

Activity	000004	T&T for staff	1.0	1.0	1.0	6,269
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Use of goods and services						6,269
22105	Travel - Transport					6,269
2210509	Other Travel & Transportation					5,000
2210510	Night allowances					1,269

Activity	000005	Protocol	1.0	1.0	1.0	1,300
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Use of goods and services						1,300
22109	Special Services					1,300
2210901	Service of the State Protocol					1,300

Activity	000006	Stationery	1.0	1.0	1.0	3,500
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Use of goods and services						3,500
22101	Materials - Office Supplies					3,500
2210101	Printed Material & Stationery					3,500

Activity	000007	Printing and Publications	1.0	1.0	1.0	1,400
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Use of goods and services						1,400
22101	Materials - Office Supplies					1,400

Abura /Asebu/Kwamankese District - Abura Dunkwa

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

		2210101 Printed Material & Stationery				1,400
Activity	000008	Office Facilities	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22101 Materials - Office Supplies				1,800
		2210102 Office Facilities, Supplies & Accessories				1,800
Activity	000009	Advertisement	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210909 Operational Enhancement Expenses				2,000
Activity	000010	Department Training/Seminars	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210702 Visits, Conferences / Seminars (Local)				2,500
Activity	000011	Library	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210706 Library & Subscription				1,000
Activity	000012	Anniversaries/Rallies	1.0	1.0	1.0	500
		Use of goods and services				500
		22109 Special Services				500
		2210902 Official Celebrations				500
Activity	000013	Feeding of Assemblymen	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210113 Feeding Cost				3,000
Activity	000014	Upkeep of Residence	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22101 Materials - Office Supplies				1,800
		2210119 Household Items				1,800
Activity	000015	Hotel Accommodation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210404 Hotel Accommodations				10,000
Activity	000016	Bank Charges	1.0	1.0	1.0	600
		Use of goods and services				600
		22111 Other Charges - Fees				600
		2211101 Bank Charges				600
Activity	000017	Value Books	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	000019	Sitting Allowances	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210905 Assembly Members Sittings All				10,000
Activity	000020	Postal and Telecom	1.0	1.0	1.0	1,700
		Use of goods and services				1,700
		22102 Utilities				1,700

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

		2210204	Postal Charges						1,700
Activity	000021		<i>Electricity and Water Bill</i>	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22102	Utilities						2,000
		2210201	Electricity charges						1,000
		2210202	Water						1,000
Activity	000022		<i>Hiring of Halls/Canopies/Chairs</i>	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22104	Rentals						1,000
		2210412	Other Rentals						1,000
Activity	000023		<i>Office Machine/Equipment</i>	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22106	Repairs - Maintenance						3,000
		2210605	Maintenance of Machinery & Plant						3,000
Activity	000024		<i>Office Furniture</i>	1.0	1.0	1.0			240
			Use of goods and services						240
		22106	Repairs - Maintenance						240
		2210604	Maintenance of Furniture & Fixtures						240
Activity	000025		<i>Office Building</i>	1.0	1.0	1.0			500
			Use of goods and services						500
		22106	Repairs - Maintenance						500
		2210603	Repairs of Office Buildings						500
Activity	000026		<i>Assembly Building/Bungalows</i>	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22106	Repairs - Maintenance						1,000
		2210602	Repairs of Residential Buildings						1,000
Activity	000027		<i>Assembly Fixtures and Fittings</i>	1.0	1.0	1.0			600
			Use of goods and services						600
		22106	Repairs - Maintenance						600
		2210604	Maintenance of Furniture & Fixtures						600
Activity	000028		<i>Assembly Vehicles</i>	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22105	Travel - Transport						10,000
		2210505	Running Cost - Official Vehicles						10,000
Activity	000030		<i>Subv. Urb/Town Area Council</i>	1.0	1.0	1.0			1,600
			Use of goods and services						1,600
		22109	Special Services						1,600
		2210909	Operational Enhancement Expenses						1,600
Activity	000031		<i>Subv. To Other Organs</i>	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22109	Special Services						1,000
		2210909	Operational Enhancement Expenses						1,000
Activity	000032		<i>Grant to Traditional Authority</i>	1.0	1.0	1.0			800
			Use of goods and services						800
		22106	Repairs - Maintenance						800
		2210614	Traditional Authority Property						800
Activity	000034		<i>Refund of Medical Charges</i>	1.0	1.0	1.0			1,000
			Use of goods and services						1,000

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

	22101	Materials - Office Supplies					1,000
	2210104	Medical Supplies					1,000
Activity	000036	Sanitation and Solid waste management	1.0	1.0	1.0		1,300
		Use of goods and services					1,300
	22102	Utilities					1,300
	2210205	Sanitation Charges					1,300
Activity	000037	Sports/Culture/Programme	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210118	Sports, Recreational & Cultural Materials					500
Activity	000038	Civic Education	1.0	1.0	1.0		500
		Use of goods and services					500
	22107	Training - Seminars - Conferences					500
	2210711	Public Education & Sensitization					500
Activity	000040	Other Misc. Expenses	1.0	1.0	1.0		1,100
		Use of goods and services					1,100
	22109	Special Services					1,100
	2210909	Operational Enhancement Expenses					1,100
Activity	000041	Ex-Gratia Award	1.0	1.0	1.0		2,600
		Use of goods and services					2,600
	22109	Special Services					2,600
	2210909	Operational Enhancement Expenses					2,600
Activity	000042	Public Education	1.0	1.0	1.0		5,200
		Use of goods and services					5,200
	22107	Training - Seminars - Conferences					5,200
	2210711	Public Education & Sensitization					5,200
Activity	000043	Tender Board	1.0	1.0	1.0		800
		Use of goods and services					800
	22109	Special Services					800
	2210906	Unit Committee/T. C. M. Allow					800
Activity	000044	DISEC Allowance	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22109	Special Services					3,000
	2210906	Unit Committee/T. C. M. Allow					3,000
Activity	000046	Self Help/IGF Projects	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22109	Special Services					8,000
	2210909	Operational Enhancement Expenses					8,000
Other expense							7,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					7,400
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					7,400
Output	0001	Administrative set up of the DA strengthened	Yr.1	Yr.2	Yr.3		7,400
Activity	000004	T&T for staff	1.0	1.0	1.0		2,000
		Miscellaneous other expense					2,000
	28210	General Expenses					2,000
	2821020	Grants to Employees					2,000

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

Activity	000018	Legal Expenses	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821007	Court Expenses				2,000
Activity	000029	Donation/Awards	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
	28210	General Expenses				1,500
	2821009	Donations				1,500
Activity	000039	Contribution NALAG	1.0	1.0	1.0	900
		Miscellaneous other expense				900
	28210	General Expenses				900
	2821010	Contributions				900
Activity	000045	Funeral Expenses	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821009	Donations				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	01 004	CF (Assembly)						Total By Funding 713,326
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1900101000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								Use of goods and services	261,001
Objective	020101	1. Improve private sector competitiveness domestically and globally						10,000	
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						10,000	
Output	0001	Unemployment levels reduced		Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Support for BAC & LED activities		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210910 Trade Promotion / Exhibition expenses								10,000	
Objective	051106	6. Improve sector institutional capacity						93,991	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						10,000	
Output	0001	Capacity of the Dept of DA and sub structures strengthened		Yr.1	Yr.2	Yr.3		10,000	
Activity	000008	Capacity building at the National level		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210710 Staff Development								10,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						83,991	
Output	0003	Project management and documentation improved		Yr.1	Yr.2	Yr.3		83,991	
Activity	000001	Preparation of strategic Documents of the Assembly.		1.0	1.0	1.0		5,991	
Use of goods and services								5,991	
22101 Materials - Office Supplies								5,991	
2210101 Printed Material & Stationery								5,991	
Activity	000002	Data collection and computerization		1.0	1.0	1.0		30,000	
Use of goods and services								30,000	
22108 Consulting Services								30,000	
2210801 Local Consultants Fees								30,000	
Activity	000003	Publicity, Print Media Publication		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	000004	Organization of National Day Celebrations		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210902 Official Celebrations								10,000	
Activity	000008	Servicing of Accounting Software		1.0	1.0	1.0		5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210102 Office Facilities, Supplies & Accessories								5,000	

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

Activity	000011	Monitoring & Eva of projects, Plans and Policies	1.0	1.0	1.0	31,000
Use of goods and services						31,000
	22101	Materials - Office Supplies				3,000
	2210102	Office Facilities, Supplies & Accessories				3,000
	22104	Rentals				6,000
	2210404	Hotel Accommodations				6,000
	22105	Travel - Transport				16,000
	2210502	Maintenance & Repairs - Official Vehicles				8,000
	2210503	Fuel & Lubricants - Official Vehicles				5,000
	2210510	Night allowances				3,000
	22107	Training - Seminars - Conferences				6,000
	2210708	Refreshments				6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				157,011
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				157,011
Output	0001	Administrative set up of the DA strengthened	Yr.1	Yr.2	Yr.3	157,011
Activity	000001	Service the Local Government Service machinery (DA)	1.0	1.0	1.0	143,109
Use of goods and services						143,109
	22101	Materials - Office Supplies				35,459
	2210101	Printed Material & Stationery				15,220
	2210102	Office Facilities, Supplies & Accessories				5,000
	2210103	Refreshment Items				15,239
	22102	Utilities				12,000
	2210201	Electricity charges				5,000
	2210202	Water				5,000
	2210204	Postal Charges				2,000
	22105	Travel - Transport				11,000
	2210505	Running Cost - Official Vehicles				11,000
	22106	Repairs - Maintenance				14,000
	2210604	Maintenance of Furniture & Fixtures				2,000
	2210606	Maintenance of General Equipment				2,000
	2210617	Street Lights/Traffic Lights				10,000
	22107	Training - Seminars - Conferences				2,000
	2210706	Library & Subscription				2,000
	22108	Consulting Services				19,000
	2210804	Contract appointments				19,000
	22109	Special Services				18,000
	2210901	Service of the State Protocol				5,000
	2210902	Official Celebrations				10,000
	2210909	Operational Enhancement Expenses				3,000
	22111	Other Charges - Fees				1,000
	2211101	Bank Charges				1,000
	22112	Emergency Services				30,650
	2211202	Refurbishment Contingency				30,650
Activity	000047	Contingency	1.0	1.0	1.0	13,902
Use of goods and services						13,902
	22109	Special Services				13,902
	2210901	Service of the State Protocol				3,002
	2210909	Operational Enhancement Expenses				10,900
Other expense						3,000
Objective	051106	6. Improve sector institutional capacity				2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,000
Output	0003	Project management and documentation improved	Yr.1	Yr.2	Yr.3	2,000

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

Activity	000011	Monitoring & Eval of projects, Plans and Policies	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,000
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				1,000
Output	0001	Administrative set up of the DA strengthened	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Service the Local Government Service machinery (DA)	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821010 Contributions						1,000
Non Financial Assets						449,325
Objective	010201	1. Improve fiscal resource mobilization				94,366
National Strategy	1020101	1.1 Minimise revenue collection leakages				1,500
Output	0001	Capacity of revenue collectors improved	Yr.1	Yr.2	Yr.3	1,500
Activity	000004	Repair motorbikes for revenue collectors	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31121 Transport - equipment						1,500
3112105 Motor Bike, bicycles etc						1,500
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				56,454
Output	0002	Market and other infrastructure improved	Yr.1	Yr.2	Yr.3	56,454
Activity	000005	Other Structures	1.0	1.0	1.0	56,454
Fixed Assets						56,454
31111 Dwellings						21,479
3111103 Bungalows/Palace						21,479
31112 Non residential buildings						34,976
3111204 Office Buildings						34,976
National Strategy	7130402	5.2 Support industries to increase production and add value to their products to the domestic market for exports				4,600
Output	0002	Market and other infrastructure improved	Yr.1	Yr.2	Yr.3	4,600
Activity	000003	Construction of 4No. Machine Shed	1.0	1.0	1.0	4,600
Fixed Assets						4,600
31111 Dwellings						4,600
3111101 Buildings and other structures						4,600
National Strategy	7140108	1.8 Re-engineer and fully automate the operations of Government's strategic institutions				31,812
Output	0002	Market and other infrastructure improved	Yr.1	Yr.2	Yr.3	31,812
Activity	000002	Rehabilitation of district Magistrate Court	1.0	1.0	1.0	31,812
Fixed Assets						31,812
31112 Non residential buildings						31,812
3111204 Office Buildings						31,812
Objective	050303	3. Promote the use of ICT in all sectors of the economy				7,000
National Strategy	5030306	3.6 Promote e-Government and e-Governance activities for transparency in Government business				7,000

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

Output	0001	Access to ICT facilities improved	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Supply and installation of computers and equipments	1.0	1.0	1.0	7,000
		Fixed Assets				2,000
		31122 Other machinery - equipment				2,000
		3112204 Installation of Networking & ICT equipments				2,000
		Inventories				5,000
		31222 Work - progress				5,000
		3122241 WIP-Purchase of Plant & Equipment				5,000
Objective	051106	6. Improve sector institutional capacity				288,419
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				181,349
Output	0001	Capacity of the Dept of DA and sub structures strengthened	Yr.1	Yr.2	Yr.3	10,000
Activity	000006	Procurement of office equipments (Safe, air conditioners etc)	1.0	1.0	1.0	10,000
		Inventories				10,000
		31221 Materials - supplies				10,000
		3122102 Office Facilities, Supplies and Accessories				10,000
Output	0002	Office and Residential Infrastructure improved	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Construction of Exit Door/Entrance for the C/A Office block	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111204 Office Buildings				10,000
Output	0003	Project management and documentation improved	Yr.1	Yr.2	Yr.3	161,349
Activity	000007	Support to Community initiated projects	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
		31122 Other machinery - equipment				35,000
		3112205 Other Capital Expenditure				35,000
Activity	000009	Support to Donor funded/uncompleted projects	1.0	1.0	1.0	19,280
		Fixed Assets				19,280
		31112 Non residential buildings				19,280
		3111205 School Buildings				19,280
Activity	000012	Construction of Community meeting	1.0	1.0	1.0	107,069
		Fixed Assets				107,069
		31111 Dwellings				107,069
		3111101 Buildings and other structures				107,069
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				107,069
Output	0002	Office and Residential Infrastructure improved	Yr.1	Yr.2	Yr.3	107,069
Activity	000006	Construction of 10No. Durbar Grounds	1.0	1.0	1.0	107,069
		Fixed Assets				107,069
		31111 Dwellings				107,069
		3111101 Buildings and other structures				107,069
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				59,540
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				59,540
Output	0001	Administrative set up of the DA strengthened	Yr.1	Yr.2	Yr.3	59,540

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

Activity	000048	Procure 1no. 4x4 pick-up for monitoring and evaluation exercise.	1.0	1.0	1.0	59,540
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Fixed Assets						59,540
31122	Other machinery - equipment					59,540
3112207	Other Assets					59,540

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 006	PAID SALARIES				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				149,380
Organisation	1900101000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				

Compensation of employees [GFS] 149,380

Objective	000000	Compensation of Employees				149,380
National Strategy	0000000	Compensation of Employees				149,380
Output	0000		Yr.1	Yr.2	Yr.3	149,380
			0	0	0	
Activity	000000		0.0	0.0	0.0	149,380

Wages and Salaries						149,380
21110	Established Position					149,380
2111001	Established Post					149,380

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 008	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				126,929
Organisation	1900101000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				

Non Financial Assets 126,929

Objective	051106	6. Improve sector institutional capacity				126,929
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				126,929
Output	0003		Yr.1	Yr.2	Yr.3	126,929
Activity	000010	support M.P's sponsored activities	1.0	1.0	1.0	126,929

Fixed Assets						126,929
31112	Non residential buildings					76,929
3111205	School Buildings					76,929
31113	Other structures					30,000
3111301	Roads					30,000
31122	Other machinery - equipment					20,000
3112205	Other Capital Expenditure					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	01 951	DDF	<i>Total By Funding</i>			139,018
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1900101000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
Use of goods and services					60,100	
Objective	010201	1. Improve fiscal resource mobilization				16,050
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems				10,000
Output	0001	Capacity of revenue collectors improved	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Computerization of ratable items in major towns	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22108 Consulting Services					10,000	
2210801 Local Consultants Fees					10,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				6,050
Output	0001	Capacity of revenue collectors improved	Yr.1	Yr.2	Yr.3	6,050
Activity	000001	Training of Revenue collectors	1.0	1.0	1.0	6,050
Use of goods and services					6,050	
22107 Training - Seminars - Conferences					6,050	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					6,050	
Objective	051106	6. Improve sector institutional capacity				44,050
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				44,050
Output	0001	Capacity of the Dept of DA and sub structures strengthened	Yr.1	Yr.2	Yr.3	44,050
Activity	000001	Training of DA staff in computing	1.0	1.0	1.0	10,330
Use of goods and services					10,330	
22107 Training - Seminars - Conferences					10,330	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,330	
Activity	000002	Training of DA staff in Project mgt	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22107 Training - Seminars - Conferences					10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,000	
Activity	000003	Training of DA staff in Records mgt	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,000	
Activity	000004	Train Assembly members in DA concept and standing orders	1.0	1.0	1.0	14,000
Use of goods and services					14,000	
22107 Training - Seminars - Conferences					14,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					14,000	
Activity	000005	Train DA staff in financial mgt	1.0	1.0	1.0	4,720
Use of goods and services					4,720	
22107 Training - Seminars - Conferences					4,720	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					4,720	

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

		Non Financial Assets			
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			78,918
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid			78,918
Output	0001	Electricity coverage increased by 16 communities			78,918
Activity	000001	Yr.1	Yr.2	Yr.3	78,918
		1.0	1.0	1.0	
Inventories					78,918
	31221	Materials - supplies			78,918
	3122103	Electrical Accessories			78,918
Total Cost Centre					1,294,916

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	70112	Financial & fiscal affairs (CS)						149,732
Organisation	1900200000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Compensation of employees [GFS] 149,732

Objective	000000	Compensation of Employees						149,732
National Strategy	0000000	Compensation of Employees						149,732
Output	0000			Yr.1	Yr.2	Yr.3		149,732
				0	0	0		
Activity	000000			0.0	0.0	0.0		149,732

Wages and Salaries								149,732
21110	Established Position							149,732
2111001	Established Post							149,732

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						7,000
Organisation	1900200000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Compensation of employees [GFS] 7,000

Objective	000000	Compensation of Employees						7,000
National Strategy	0000000	Compensation of Employees						7,000
Output	0000			Yr.1	Yr.2	Yr.3		7,000
				0	0	0		
Activity	000000			0.0	0.0	0.0		7,000

Wages and Salaries								7,000
21112	Other Allowances							7,000
2111225	Commissions							7,000

Total Cost Centre 156,732

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 378,495
Function Code	70980	Education n.e.c						
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

							Use of goods and services			378,495	
Objective	060102	2. Improve quality of teaching and learning									378,495
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies									378,495
Output	0002	Access to basic education increased by 25%					Yr.1	Yr.2	Yr.3		378,495
						1	1	1			
Activity	000001	Support the school feeding programme in selected schools					1.0	1.0	1.0		378,495
Use of goods and services										378,495	
22109 Special Services										378,495	
2210909 Operational Enhancement Expenses										378,495	

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 35,350
Function Code	70980	Education n.e.c						
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								Use of goods and services	9,000
Objective	060102	2. Improve quality of teaching and learning							9,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							7,000
Output	0001	Improvement in BECE performance to 50% by 2013			Yr.1	Yr.2	Yr.3	7,000	
Activity	000001	Support for organization of BECE- District Mock/Examination			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	000003	Lifting of Books			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210101 Printed Material & Stationery								5,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							2,000
Output	0004	Improvement in educational infrastructure and facilities by 10% by 2012 and Toilet facilities in some communities			Yr.1	Yr.2	Yr.3	2,000	
Activity	000013	Support for District & Regional sports festivals			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210118 Sports, Recreational & Cultural Materials								2,000	
								Other expense	19,000
Objective	060102	2. Improve quality of teaching and learning							19,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							17,000
Output	0001	Improvement in BECE performance to 50% by 2013			Yr.1	Yr.2	Yr.3	10,000	
Activity	000002	Organise STME clinic			1.0	1.0	1.0	5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821010 Contributions								5,000	
Activity	000004	My First Day in school			1.0	1.0	1.0	5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821010 Contributions								5,000	
Output	0002	Access to basic education increased by 25%			Yr.1	Yr.2	Yr.3	7,000	
Activity	000002	Provide material/financial support to needy pupils (more girls than boys)			1.0	1.0	1.0	7,000	
Miscellaneous other expense								7,000	
28210 General Expenses								7,000	
2821012 Scholarship/Awards								7,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							2,000

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

Output	0003	Improvement in the service delivery of teachers	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Support to Best teachers award scheme	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821008	Awards & Rewards				2,000
Non Financial Assets						7,350
Objective	060102	2. Improve quality of teaching and learning				7,350
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				4,284
Output	0004	improvement in educational infrastructure and facilities by 10% by 2012 and Toilet facilities in some communities	Yr.1	Yr.2	Yr.3	4,284
Activity	000016	Erection and completion of 4-seater KVIP	1.0	1.0	1.0	629
		Fixed Assets				629
	31113	Other structures				629
	3111303	Toilets				629
Activity	000017	Completion of 10-seater vault chamber toilet and Day Care Center	1.0	1.0	1.0	3,655
		Fixed Assets				3,655
	31113	Other structures				3,655
	3111303	Toilets				3,655
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				3,066
Output	0004	improvement in educational infrastructure and facilities by 10% by 2012 and Toilet facilities in some communities	Yr.1	Yr.2	Yr.3	3,066
Activity	000015	Completion of 1No. 3-unit classroom block	1.0	1.0	1.0	3,066
		Fixed Assets				3,066
	31112	Non residential buildings				3,066
	3111205	School Buildings				3,066
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				Total By Funding 13,970
Function Code	70980	Education n.e.c				
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
Other expense						13,970
Objective	060102	2. Improve quality of teaching and learning				13,970
National Strategy	6010110	1.10 Promote the achievement of universal basic education				13,970
Output	0002	Access to basic education increased by 25%	Yr.1	Yr.2	Yr.3	13,970
Activity	000002	Provide material/financial support to needy pupils (more girls than boys)	1	1	1	13,970
		Miscellaneous other expense				13,970
	28210	General Expenses				13,970
	2821012	Scholarship/Awards				13,970

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 458,423
Function Code	70980	Education n.e.c						
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								Non Financial Assets	458,423
Objective	060102	2. Improve quality of teaching and learning							458,423
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							414,203
Output	0004	improvement in educational infrastructure and facilities by 10% by 2012 and Toilet facilities in some communities			Yr.1	Yr.2	Yr.3	414,203	
Activity	000001	Provide school furniture			1.0	1.0	1.0	16,000	
Fixed Assets								16,000	
31131 Infrastructure assets								16,000	
3113108 Purchase of Furniture & Fittings								16,000	
Activity	000004	Completion of all on going projects-2007-2010			1.0	1.0	1.0	32,000	
Fixed Assets								32,000	
31112 Non residential buildings								32,000	
3111205 School Buildings								32,000	
Activity	000006	Provision of 4 No. teachers' quarters			1.0	1.0	1.0	124,857	
Fixed Assets								124,857	
31111 Dwellings								124,857	
3111103 Bungalows/Palace								124,857	
Activity	000007	Const. of 1 no. KG. Block			1.0	1.0	1.0	42,050	
Fixed Assets								42,050	
31112 Non residential buildings								42,050	
3111205 School Buildings								42,050	
Activity	000008	Const. of 4 no. 3-Unit C/Block			1.0	1.0	1.0	148,000	
Fixed Assets								148,000	
31112 Non residential buildings								148,000	
3111205 School Buildings								148,000	
Activity	000015	Completion of 1No. 3-unit classroom block			1.0	1.0	1.0	51,296	
Fixed Assets								51,296	
31112 Non residential buildings								51,296	
3111205 School Buildings								51,296	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							44,220
Output	0004	improvement in educational infrastructure and facilities by 10% by 2012 and Toilet facilities in some communities			Yr.1	Yr.2	Yr.3	44,220	
Activity	000005	Const. of 2No School Feeding Kitchen			1.0	1.0	1.0	44,220	
Inventories								44,220	
31222 Work - progress								44,220	
3122216 WIP-School Buildings								44,220	
								Total Cost Centre	886,238

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>
Function Code	70740	Public health services			163,015
Organisation	1900402000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
Compensation of employees [GFS]					163,015
Objective	000000	Compensation of Employees			163,015
National Strategy	0000000	Compensation of Employees			163,015
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					163,015
	21110	Established Position			163,015
	2111001	Established Post			163,015
Total Cost Centre					163,015

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>	2,800
Function Code	70731	General hospital services (IS)				
Organisation	1900403000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
					Other expense	2,800
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				2,800
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines				2,800
Output	0002	Reduction in morbidity and mortality by 25% by 2013	Yr.1	Yr.2	Yr.3	2,800
Activity	000001	Support Disease control activities	1.0	1.0	1.0	2,800
Miscellaneous other expense						2,800
28210 General Expenses						2,800
2821010 Contributions						2,800

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	518,896
Function Code	70731	General hospital services (IS)				
Organisation	1900403000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
Use of goods and services						359,842
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				212,700
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines				206,500
Output	0002	Reduction in morbidity and mortality by 25% by 2013	Yr.1	Yr.2	Yr.3	206,500
			1	1	1	
Activity	000001	Support Disease control activities	1.0	1.0	1.0	206,500
Use of goods and services						206,500
22101 Materials - Office Supplies						206,500
2210116 Chemicals & Consumables						206,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				6,200
Output	0001	Increased access to healthcare and nutrition services by 45% by 2013	Yr.1	Yr.2	Yr.3	6,200
			1	1	1	
Activity	000001	Support Vulnerables under NHIS	1.0	1.0	1.0	6,200
Use of goods and services						6,200
22109 Special Services						6,200
2210909 Operational Enhancement Expenses						6,200
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				147,142
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				147,142
Output	0001	Construction of toilet facility	Yr.1	Yr.2	Yr.3	147,142
			1	1	1	
Activity	000005	Construction of 5No. Vault Chamber Toilet	1.0	1.0	1.0	147,142
Use of goods and services						147,142
22106 Repairs - Maintenance						147,142
2210612 Public Toilets						147,142
Other expense						7,200
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				7,200
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines				4,200
Output	0002	Reduction in morbidity and mortality by 25% by 2013	Yr.1	Yr.2	Yr.3	4,200
			1	1	1	
Activity	000001	Support Disease control activities	1.0	1.0	1.0	4,200
Miscellaneous other expense						4,200
28210 General Expenses						4,200
2821010 Contributions						4,200
National Strategy	6030208	2.8. Improve the quality of health sector governance				3,000
Output	0001	Increased access to healthcare and nutrition services by 45% by 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Support the capacity building programmes of DGHS	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821012 Scholarship/Awards						3,000

Abura /Asebu/Kwamankese District - Abura Dunkwa

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

		Non Financial Assets			
					151,854
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			151,854
National Strategy	6030501	5.1. Strengthen institutional care			151,854
Output	0005	Improved infrastructure for efficient Health service Delivery			151,854
		Yr.1	Yr.2	Yr.3	
Activity	000003	Construction of children's ward at Abura Dunkwa Hospital			130,842
		1.0	1.0	1.0	
Fixed Assets					130,842
	31112	Non residential buildings			130,842
	3111201	Hospitals			130,842
Activity	000008	Construction of shed at Abura Dunkwa Hospital			21,012
		1.0	1.0	1.0	
Fixed Assets					21,012
	31112	Non residential buildings			21,012
	3111201	Hospitals			21,012

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 951	DDF			<i>Total By Funding</i>
Function Code	70731	General hospital services (IS)			121,106
Organisation	1900403000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
Use of goods and services					106,496
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery			106,496
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines			106,496
Output	0001	Construction of toilet facility	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of Aqua Privy Toilet	1.0	1.0	1.0
					33,000
		Use of goods and services			33,000
	22106	Repairs - Maintenance			33,000
	2210612	Public Toilets			33,000
Activity	000002	Construction of 3No. Vault Chamber Toilets	1.0	1.0	1.0
					26,355
		Use of goods and services			26,355
	22106	Repairs - Maintenance			26,355
	2210612	Public Toilets			26,355
Activity	000003	Construction of Ghana@50 Toilet	1.0	1.0	1.0
					16,650
		Use of goods and services			16,650
	22106	Repairs - Maintenance			16,650
	2210612	Public Toilets			16,650
Activity	000004	Construction of 1No. WC Toilet	1.0	1.0	1.0
					30,490
		Use of goods and services			30,490
	22106	Repairs - Maintenance			30,490
	2210612	Public Toilets			30,490
Non Financial Assets					14,610
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			14,610
National Strategy	6030501	5.1. Strengthen institutional care			14,610
Output	0005	Improved infrastructure for efficient Health service Delivery	Yr.1	Yr.2	Yr.3
			1.0	1.0	1.0
Activity	000004	Construction and establishment of 2 CHPS Compounds	1.0	1.0	1.0
					14,610
		Fixed Assets			14,610
	31112	Non residential buildings			14,610
	3111202	Clinics			14,610
Total Cost Centre					642,802

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 88,453
Function Code	70421	Agriculture cs						
Organisation	1900600000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Use of goods and services								88,453
Objective	030101	1. Improve agricultural productivity						88,453
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						6,000
Output	0002	Increase food production		Yr.1	Yr.2	Yr.3		6,000
Activity	000003	Conduct home/farm visit by AEAs		1	1	1		6,000
Use of goods and services								6,000
22106 Repairs - Maintenance								6,000
2210611 Markets								6,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						77,753
Output	0002	Increase food production		Yr.1	Yr.2	Yr.3		63,000
Activity	000001	Improved maize varieties		1	1	1		1,000
Use of goods and services								1,000
22106 Repairs - Maintenance								1,000
2210611 Markets								1,000
Activity	000002	Promote the processing of cassava		1	1	1		3,000
Use of goods and services								3,000
22106 Repairs - Maintenance								3,000
2210611 Markets								3,000
Activity	000004	Promote local-based food nutrition		1	1	1		2,000
Use of goods and services								2,000
22106 Repairs - Maintenance								2,000
2210611 Markets								2,000
Activity	000007	Field work planning supervision and co-ordination		1	1	1		8,000
Use of goods and services								8,000
22106 Repairs - Maintenance								8,000
2210611 Markets								8,000
Activity	000008	Collect weekly market data		1	1	1		1,000
Use of goods and services								1,000
22106 Repairs - Maintenance								1,000
2210611 Markets								1,000
Activity	000009	CODAPEC Allowances.		1	1	1		48,000
Use of goods and services								48,000
22106 Repairs - Maintenance								48,000
2210611 Markets								48,000
Output	0003	Renovation ,procurement and maintenance of assets		Yr.1	Yr.2	Yr.3		14,753
Activity	000001	Monthly maintenance of 2 office equipments		1	1	1		3,000
Use of goods and services								3,000
22106 Repairs - Maintenance								3,000

Abura /Asebu/Kwamankese District - Abura Dunkwa

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

2210606 Maintenance of General Equipment						3,000
Activity	000002	Procurement of Office Equipments	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210102 Office Facilities, Supplies & Accessories						4,000
Activity	000003	Maintenance of Official Vehicles	1.0	1.0	1.0	7,753
Use of goods and services						7,753
22105 Travel - Transport						7,753
2210502 Maintenance & Repairs - Official Vehicles						7,753
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				2,200
Output	0005	Capacity of the District Agricultural Development Unit increased	Yr.1	Yr.2	Yr.3	2,200
			1	1	1	
Activity	000001	Organise 3-Day training for 20 DADU staff	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210710 Staff Development						1,200
Activity	000002	Train 20 AEAs on Extension Approaches	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
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				2,500
Output	0005	Capacity of the District Agricultural Development Unit increased	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000003	Train 150 citrus/vegetable producers on GAPs	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210710 Staff Development						2,500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 006	PAID SALARIES				Total By Funding 664,685
Function Code	70421	Agriculture cs				
Organisation	190060000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
Compensation of employees [GFS]						664,685
Objective	000000	Compensation of Employees				664,685
National Strategy	0000000	Compensation of Employees				664,685
Output	0000					664,685
			Yr.1	Yr.2	Yr.3	
			0	0	0	
Activity	000000					664,685
Wages and Salaries						664,685
21110 Established Position						490,964
2111001 Established Post						490,964
21111 Non Established Position						173,721
2111102 Monthly paid & casual labour						173,721

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	01 603	POOLED						Total By Funding 25,694
Function Code	70421	Agriculture cs						
Organisation	190060000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture__						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Use of goods and services								25,694
Objective	030101	1. Improve agricultural productivity						25,694
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						15,500
Output	0002	Increase food production		Yr.1	Yr.2	Yr.3		8,000
Activity	000005	Establish 10 ha secondary cassava multiplication fields		1	1	1		5,000
		Use of goods and services						5,000
		22106 Repairs - Maintenance						5,000
		2210611 Markets						5,000
Activity	000006	Conduct Multi-Round Crops/Livestock survey		1.0	1.0	1.0		3,000
		Use of goods and services						3,000
		22106 Repairs - Maintenance						3,000
		2210611 Markets						3,000
Output	0003	Renovation ,procurement and maintenance of assets		Yr.1	Yr.2	Yr.3		7,500
Activity	000004	Rehabilitation of AEAs quarters		1	1	1		7,500
		Use of goods and services						7,500
		22106 Repairs - Maintenance						7,500
		2210602 Repairs of Residential Buildings						7,500
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						10,194
Output	0005	Capacity of the District Agricultural Development Unit increased		Yr.1	Yr.2	Yr.3		10,194
Activity	000004	Organise Anti-Rabies campaign		1	1	1		3,500
		Use of goods and services						3,500
		22107 Training - Seminars - Conferences						3,500
		2210711 Public Education & Sensitization						3,500
Activity	000005	organise PPR campaign		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
		22107 Training - Seminars - Conferences						2,000
		2210711 Public Education & Sensitization						2,000
Activity	000006	Build capacity of 10 citrus FBOs on control and management		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
		22107 Training - Seminars - Conferences						2,000
		2210710 Staff Development						2,000
Activity	000007	Organise monthly value-chain stakeholder consultation meetins for 10 FBOs		1.0	1.0	1.0		2,694
		Use of goods and services						2,694
		22107 Training - Seminars - Conferences						2,694
		2210710 Staff Development						2,694

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 5,500
Function Code	70421	Agriculture cs						
Organisation	1900600000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

							Use of goods and services	5,500
Objective	030101	1. Improve agricultural productivity						5,500
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						5,500
Output	0002	Increase food production						5,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Promote the processing of cassava	1.0	1.0	1.0			5,500
Use of goods and services								5,500
22106 Repairs - Maintenance								5,500
2210611 Markets								5,500
							Total Cost Centre	784,332

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 3,147
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1900702000	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Use of goods and services **2,985**

Objective	050606	6. Promote functional relationship among towns, cities and rural communities						2,985
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						2,985
Output	0001	Enhance paper planning and layouts	Yr.1	Yr.2	Yr.3			2,985
Activity	000002	Procure stationery	1	1	1			2,985

Use of goods and services								2,985
22101	Materials - Office Supplies							2,985
2210101	Printed Material & Stationery							2,985

Non Financial Assets **162**

Objective	050606	6. Promote functional relationship among towns, cities and rural communities						162
National Strategy	5080105	1.6 Review and modernise building codes						162
Output	0001	Enhance paper planning and layouts	Yr.1	Yr.2	Yr.3			162
Activity	000001	Procure equipment/tools	1	1	1			162

Fixed Assets								162
31122	Other machinery - equipment							162
3112201	Purchase of Plant & Equipment							162

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						Total By Funding 34,486
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1900702000	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Compensation of employees [GFS] **34,486**

Objective	000000	Compensation of Employees						34,486
National Strategy	0000000	Compensation of Employees						34,486
Output	0000		Yr.1	Yr.2	Yr.3			34,486
Activity	000000		0	0	0			34,486

Wages and Salaries								34,486
21110	Established Position							34,486
2111001	Established Post							34,486

Total Cost Centre **37,633**

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>			6,440		
Function Code	71040	Family and children						
Organisation	1900802000	Abura /Asebu/Kwamankese District - Abura Dunkwa Social Welfare & Community Development Social Welfare						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

		Use of goods and services				6,440
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				6,439
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				6,439
Output	0002	Capacity of Department of social welfare improved	Yr.1	Yr.2	Yr.3	1,539
Activity	000002	Running of Office and others	1.0	1.0	1.0	1,539
Use of goods and services						1,539
22101 Materials - Office Supplies						1,539
2210101 Printed Material & Stationery						79
2210102 Office Facilities, Supplies & Accessories						1,460
Output	0003	Monitoring and Evaluation of General Activities (FBOs, CBOs, NGOs)	Yr.1	Yr.2	Yr.3	300
Activity	000001	Monitoring and Evaluation activities for FBOs, CBOs, NGOs	1.0	1.0	1.0	200
Use of goods and services						200
22109 Special Services						200
2210909 Operational Enhancement Expenses						200
Activity	000002	Conduct follow-ups of cases handled by the Departments	1.0	1.0	1.0	100
Use of goods and services						100
22109 Special Services						100
2210909 Operational Enhancement Expenses						100
Output	0004	General Training	Yr.1	Yr.2	Yr.3	4,600
Activity	000001	Leadership skills for 15 executives of PWDs	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Activity	000002	Organise Public Education on social and child right issues in the District	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Activity	000003	Training workshop for unit Committee/Area Councils and Assembly Members on Child Rights and Protection issues	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
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				1
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				1
Output	0002	Running of Office/Office Equipments	Yr.1	Yr.2	Yr.3	1
Activity	000001	Stationary	1.0	1.0	1.0	1
Use of goods and services						1
22101 Materials - Office Supplies						1

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

2013

2210101 Printed Material & Stationery

1

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES	Total By Funding			16,991		
Function Code	71040	Family and children						
Organisation	1900802000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Compensation of employees [GFS] 16,991

Objective	000000	Compensation of Employees				16,991		
National Strategy	00000000	Compensation of Employees				16,991		
Output	0000		Yr.1	Yr.2	Yr.3	16,991		
			0	0	0			
Activity	000000		0.0	0.0	0.0	16,991		

Wages and Salaries						16,991		
21110	Established Position					16,991		
2111001	Established Post					16,991		

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 017	DACF Central	Total By Funding			62,220		
Function Code	71040	Family and children						
Organisation	1900802000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Use of goods and services 24,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				24,000		
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				24,000		
Output	0001	PWDs adequately supported	Yr.1	Yr.2	Yr.3	24,000		
Activity	000001	Support for the activities of PWDs	1.0	1.0	1.0	24,000		

Use of goods and services						24,000		
22107	Training - Seminars - Conferences					22,000		
2210701	Training Materials					1,000		
2210703	Examination Fees and Expenses					4,000		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,000		
2210710	Staff Development					16,000		
22109	Special Services					2,000		
2210909	Operational Enhancement Expenses					2,000		

Other expense 38,220

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				38,220		
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				38,220		
Output	0001	PWDs adequately supported	Yr.1	Yr.2	Yr.3	38,220		
Activity	000001	Support for the activities of PWDs	1.0	1.0	1.0	38,220		

Miscellaneous other expense						38,220		
28210	General Expenses					38,220		
2821009	Donations					38,220		

Total Cost Centre 85,651

Abura /Asebu/Kwamankese District - Abura Dunkwa

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			6,812		
Function Code	70620	Community Development						
Organisation	1900803000	Abura /Asebu/Kwamankese District - Abura Dunkwa Social Welfare & Community Development Community Development						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Use of goods and services 5,312

Objective 050606 | 6. Promote functional relationship among towns, cities and rural communities 5,312

National Strategy 1020210 | 2.10.Continue with Public Procurement Reforms 5,312

Output	0001	Strength Administrative work						
			Yr.1	Yr.2	Yr.3			80
			1	1	1			

Activity	000001	Running of office-- Stationary	1.0	1.0	1.0			80
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Use of goods and services								80
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22101	Materials - Office Supplies							80
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2210101	Printed Material & Stationery							80
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Output	0002	Stakeholders Meeting/Administrative work						5,232
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Conduct Bi-Weekly Meetings for 3 women groups	1.0	1.0	1.0			1,440
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Use of goods and services								1,440
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22107	Training - Seminars - Conferences							1,440
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,440
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Activity	000002	Organise a 2 Hand washing with soap Demonstrations in selected schools	1.0	1.0	1.0			1,200
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Use of goods and services								1,200
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22107	Training - Seminars - Conferences							1,200
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2210711	Public Education & Sensitization							1,200
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Activity	000003	Organise 10 WATSAN meetings	1.0	1.0	1.0			1,240
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Use of goods and services								1,240
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22107	Training - Seminars - Conferences							1,240
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,240
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Activity	000004	Orientation workshop for 3 field officers	1.0	1.0	1.0			1,352
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Use of goods and services								1,352
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22107	Training - Seminars - Conferences							1,352
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2210710	Staff Development							1,352
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Non Financial Assets 1,500

Objective 050606 | 6. Promote functional relationship among towns, cities and rural communities 1,500

National Strategy 1020210 | 2.10.Continue with Public Procurement Reforms 1,500

Output	0001	Strength Administrative work						1,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Provision of computers and accessories	1.0	1.0	1.0			1,500
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Fixed Assets								1,500
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31122	Other machinery - equipment							1,500
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3112208	Computers and accessories							1,500
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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	01 006	PAID SALARIES						<i>Total By Funding</i> 40,222
Function Code	70620	Community Development						
Organisation	1900803000	Abura /Asebu/Kwamankese District - Abura Dunkwa Social Welfare & Community Development Community Development						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

							Compensation of employees [GFS]			40,222
Objective	000000	Compensation of Employees								40,222
National Strategy	0000000	Compensation of Employees								40,222
Output	0000					Yr.1	Yr.2	Yr.3	40,222	
						0	0	0		
Activity	000000					0.0	0.0	0.0	40,222	
Wages and Salaries										
	21110	Established Position								40,222
	2111001	Established Post								40,222
									Total Cost Centre	47,034

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						10,207
Organisation	1901002000	Abura /Asebu/Kwamankese District - Abura Dunkwa Works Public Works						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Compensation of employees [GFS] 10,207

Objective	000000	Compensation of Employees						10,207
National Strategy	0000000	Compensation of Employees						10,207
Output	0000				Yr.1	Yr.2	Yr.3	10,207
					0	0	0	
Activity	000000				0.0	0.0	0.0	10,207

Wages and Salaries								10,207
21110	Established Position							10,207
2111001	Established Post							10,207

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						Total By Funding
Function Code	70610	Housing development						55,176
Organisation	1901002000	Abura /Asebu/Kwamankese District - Abura Dunkwa Works Public Works						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Compensation of employees [GFS] 55,176

Objective	000000	Compensation of Employees						55,176
National Strategy	0000000	Compensation of Employees						55,176
Output	0000				Yr.1	Yr.2	Yr.3	55,176
					0	0	0	
Activity	000000				0.0	0.0	0.0	55,176

Wages and Salaries								55,176
21110	Established Position							55,176
2111001	Established Post							55,176

Total Cost Centre 65,383

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 50,000
Function Code	70630	Water supply						
Organisation	1901003000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

							Non Financial Assets			50,000	
Objective	051102	2. Accelerate the provision of affordable and safe water									50,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities									40,000
Output	0001	Access to safe water to be increased						Yr.1	Yr.2	Yr.3	40,000
							1	1	1		
Activity	000001	Rehabilitation of 6 boreholes						1.0	1.0	1.0	40,000
Fixed Assets											
	31122	Other machinery - equipment									40,000
	3112207	Other Assets									40,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery									10,000
Output	0002	Improved capacity of water management bodies/institutions						Yr.1	Yr.2	Yr.3	10,000
Activity	000004	monitoring and evaluation of project and other administrative activities						1.0	1.0	1.0	10,000
Fixed Assets											
	31111	Dwellings									10,000
	3111101	Buildings and other structures									10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 32,960
Function Code	70630	Water supply						
Organisation	1901003000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

							Non Financial Assets			32,960	
Objective	051102	2. Accelerate the provision of affordable and safe water									32,960
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities									32,960
Output	0001	Access to safe water to be increased						Yr.1	Yr.2	Yr.3	32,960
							1	1	1		
Activity	000003	Drilling of 2No. Boreholes						1.0	1.0	1.0	19,730
Fixed Assets											
	31131	Infrastructure assets									19,730
	3113110	Water Systems									19,730
Activity	000004	Extention of Pipe Borne Water						1.0	1.0	1.0	13,230
Fixed Assets											
	31131	Infrastructure assets									13,230
	3113110	Water Systems									13,230

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				<i>Total By Funding</i> 20,000
Function Code	70630	Water supply				
Organisation	1901003000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
					Non Financial Assets	20,000
Objective	051102	2. Accelerate the provision of affordable and safe water				20,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				20,000
Output	0001	Access to safe water to be increased	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Rehabilitation of 6 boreholes	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112207	Other Assets				20,000
					Total Cost Centre	102,960

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 9,720
Function Code	70451	Road transport						
Organisation	1901004000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Use of goods and services 1,914

Objective 050102 | 2. Create and sustain an efficient transport system that meets user needs 1,914

National Strategy 1040201 | 2.1 Promote new goods and services 300

Output 0002 | Procurement and maintenance of Office Equipments 300

		Yr.1	Yr.2	Yr.3	
		1	1	1	

Activity 000006 | Stationery 300

Use of goods and services 300

22101 Materials - Office Supplies 300

2210101 Printed Material & Stationery 300

National Strategy 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs 300

Output 0002 | Procurement and maintenance of Office Equipments 300

		Yr.1	Yr.2	Yr.3	
		1	1	1	

Activity 000001 | Maintenance of official vehicles - Spare parts, fuel, lubricants and servicing 300

Use of goods and services 300

22105 Travel - Transport 300

2210502 Maintenance & Repairs - Official Vehicles 300

National Strategy 7040404 | 4.4. Strengthen M&E capacity and coordination at all levels 1,314

Output 0002 | Procurement and maintenance of Office Equipments 1,314

		Yr.1	Yr.2	Yr.3	
		1	1	1	

Activity 000007 | Running/maintenance of vrehicle 1,314

Use of goods and services 1,314

22105 Travel - Transport 1,314

2210502 Maintenance & Repairs - Official Vehicles 1,314

Non Financial Assets 7,807

Objective 050102 | 2. Create and sustain an efficient transport system that meets user needs 7,807

National Strategy 1040201 | 2.1 Promote new goods and services 2,000

Output 0002 | Procurement and maintenance of Office Equipments 2,000

		Yr.1	Yr.2	Yr.3	
		1	1	1	

Activity 000005 | Office facilities - Computers and accessories 2,000

Inventories 2,000

31221 Materials - supplies 2,000

3122102 Office Facilities, Supplies and Accessories 2,000

National Strategy 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs 5,807

Output 0001 | Total road length increased 5,807

		Yr.1	Yr.2	Yr.3	
		1	1	1	

Activity 000002 | Spot maintenace of roads 5,807

Fixed Assets 5,807

31113 Other structures 5,807

3111301 Roads 5,807

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	70451	Road transport						55,338
Organisation	1901004000	Abura /Asebu/Kwamankese District - Abura Dunkwa Works Feeder Roads						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Non Financial Assets **55,338**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						55,338
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						55,338
Output	0001	Total road length increased	Yr.1	Yr.2	Yr.3			55,338
Activity	000001	Re-shaping/Maintenance of 150km. Community roads- Districtwide	1	1	1			55,338

Fixed Assets								55,338
31113	Other structures							55,338
3111301	Roads							55,338

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						Total By Funding
Function Code	70451	Road transport						16,153
Organisation	1901004000	Abura /Asebu/Kwamankese District - Abura Dunkwa Works Feeder Roads						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Compensation of employees [GFS] **16,153**

Objective	000000	Compensation of Employees						16,153
National Strategy	0000000	Compensation of Employees						16,153
Output	0000		Yr.1	Yr.2	Yr.3			16,153
Activity	000000		0	0	0			16,153

Wages and Salaries								16,153
21110	Established Position							16,153
2111001	Established Post							16,153

Total Cost Centre **81,211**

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 2,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1901102000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Use of goods and services 2,000

Objective	020106	6. Expand opportunities for job creation						2,000
National Strategy	2030101	1.1 Provide training and business development services						2,000
Output	0001	Five (5) SMEs supported annually						2,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Organise training for SMEs on decent work practices	1.0	1.0	1.0			1,000

Use of goods and services 1,000

22107 Training - Seminars - Conferences 1,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,000

Activity	000002	Organise capacity building programmes for farmer groups,youth groups and managers of co-operative associations	1.0	1.0	1.0			1,000
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Use of goods and services 1,000

22107 Training - Seminars - Conferences 1,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						Total By Funding 15,835
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1901102000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Compensation of employees [GFS] 15,835

Objective	000000	Compensation of Employees						15,835
National Strategy	0000000	Compensation of Employees						15,835
Output	0000							15,835
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			15,835

Wages and Salaries 15,835

21110 Established Position 15,835

2111001 Established Post 15,835

Total Cost Centre 17,835

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 5,000
Function Code	70473	Tourism						
Organisation	1901104000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Tourism_						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

						Use of goods and services			5,000	
Objective	020501	1. Diversify and expand the tourism industry for revenue generation								5,000
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions								5,000
Output	0001	One tourist site established by the end of 2013			Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Tourism Identification and Development			1.0	1.0	1.0		5,000	
Use of goods and services									5,000	
22109 Special Services									5,000	
2210910 Trade Promotion / Exhibition expenses									5,000	
Total Cost Centre									5,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 67,563
Function Code	70360	Public order and safety n.e.c						
Organisation	1901500000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Compensation of employees [GFS] 67,563

Objective	000000	Compensation of Employees						67,563
National Strategy	0000000	Compensation of Employees						67,563
Output	0000			Yr.1	Yr.2	Yr.3		67,563
				0	0	0		
Activity	000000			0.0	0.0	0.0		67,563

Wages and Salaries								67,563
21110	Established Position							67,563
2111001	Established Post							67,563

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 17,100
Function Code	70360	Public order and safety n.e.c						
Organisation	1901500000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Use of goods and services 5,100

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						5,100
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						5,100
Output	0001	Protect life and property		Yr.1	Yr.2	Yr.3		5,100
				1	1	1		
Activity	000112	Provide relief items		1.0	1.0	1.0		5,100

Use of goods and services								5,100
22101	Materials - Office Supplies							5,100
2210119	Household Items							5,100

Non Financial Assets 12,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						12,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						12,000
Output	0001	Protect life and property		Yr.1	Yr.2	Yr.3		12,000
				1	1	1		
Activity	000111	Renovation of GNFS Building		1.0	1.0	1.0		12,000

Fixed Assets								12,000
31111	Dwellings							12,000
3111101	Buildings and other structures							12,000

Total Cost Centre 84,663

Total Vote 4,455,406