



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**AWUTU SENYA DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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

### **Establishment of the District Assembly**

1. The current Awutu Senya District Assembly has been modified upon the split by LI 2025 of 6th February 2012 which carved Awutu Senya East Municipal from the former Awutu Senya District. It performs the functions conferred on District Assemblies by the Local Government Act, 1993, Act 462 and LI 2024 of February, 2012.
2. The Awutu Senya District is situated between latitudes 5o20'N and 5o42'N and longitudes 0o25'W and 0o37'W at the eastern part of the Central Region of Ghana. It is bordered by the Awutu Senya East Municipal and Ga South Municipal (in the Greater Accra Region) to the east; Effutu Municipal and the Gulf of Guinea to the south; the West Akim District to the north; Agona East and Birim South to the north-west, Agona West District to the west, and the Gomoa East separating the southern of the District from the main land.

### **DA Structure – No of DA Members, Sub-structures**

3. The Awutu Senya District Assembly is made up of thirty-five (35) Assembly members comprising Twenty-Five (25) elected and eleven (11) appointed, one Member of Parliament and a District Chief Executive.
4. There are six (6) sub-district structures one (1) of which is designated an urban council and five (5) area councils.

### **Area of coverage (sq. km/miles)**

5. The district covers an area of 402.93 square kilometres. In the year 2000, the Awutu Senya District had 213 settlements (2000 PHC).

### **Population (Structure)**

6. The population of the district is estimated at 107,945 (projected from 2000 Population and Housing Census). The average annual growth rate of the district is 2.83%. The ratio of male to female 1 to 1.13 and the population is

basically youthful. The total urban population is estimated at 50.7% persons and is found in four (4) communities.

**Table 1: Population (Structure)**

Population	Total	Male	Female
1970	31,005	-	-
1984	52,620	-	-
2000	78,932	37,121	41,808
2011 (projected)	107,945	50,734	57,211

YEAR	POPULATION	% URBAN (5000) mark	DENSITY	SEX RATIO (Male: female)	No. OF CITIES
1970	31,005		-		73
1984	52,620		-		120
2000	78,932	%	per km <sup>2</sup>		213
2011 (Est.)	107,945	%	per km <sup>2</sup>		213

(SOURCE: PHC Special Report and ASDA Study)

### **District Capital**

7. Awutu Beraku is the administrative capital of the district. Other major settlements with population of 5000 or more are Senya Beraku, Bawjiase, and Bontrase.

### **DA Economy**

#### **Length of Roads:**

8. A portion of the Accra - Cape Coast (N1) and the Kasoa - Bawjiase road which is currently been rehabilitated as well as the Awutu – Bontrase road which has been rehabilitated with funding from MiDA.

### **Industries**

9. There is a tremendous potential in the agro-processing sector (Pineapple, maize, vegetable and cassava processing) which is yet to receive the needed investment for the socio-economic development of the district. The private

informal sector contribution is enormous. It employs a large percentage of the working population in the district. The economic activities include agro processing (Cassava dough, Gari and Corn dough) and metal work and fabrication as well as the real estate development industry.

10. Quarrying is an emerging sector in the district to support the construction industry.

### **Services**

11. Information Communication Technology can be said to be a determining factor for accelerated development. Telecommunication systems exist in the entire district. Awutu Beraku, the district capital is yet to be connected directly with fixed lines and most communities including Senya, Awutu Beraku and Bawjiase are on mobile networks phones. MTN, Expresso, Tigo, Vodaphone and Airtel cell phones have wide coverage in the District.
12. The district has few Internet facilities being managed by private individuals. This area however needs further improvement and potential exist for investors to explore.
13. There is an FM station located in the district capital called Awutu Emasa FM, a private radio station. However, the district is covered by many other radio stations transmitting mainly from Accra, Winneba and Kasoa.
14. There are few facilities located in the district that provide hotel and restaurant services. Senya Beraku, a coastal community has Fort of Good Hope, a historical monument is being operated by Ghana Tourist Board.

### **Financial Institutions:**

15. Presently, the District is served by the three (3) banks located in Awutu Beraku, Senya Beraku and Bawjiase and many others located in nearby

Kasoa. All the three resident banks are Rural and community Banks whilst a few microfinance institutions also operate in the district.

### **Predominant Activities:**

16. The predominant activities in the district are commerce and agriculture related activities.

### **Education**

**Table 2: Public Schools**

<b>Level</b>	<b>No. of Schools</b>	<b>Boys</b>	<b>Girls</b>	<b>Total Enrolment</b>
Pre-School	73	3,324	3,409	6,806
Primary	78	10,984	10,744	21,806
JHS	63	5,350	5,196	10,609
SHS	2	N/A	N/A	N/A
Total		19,688	19,349	39,229

GES Annual Report 2011

### **BECE Results 2009**

17. The District presented 4,586 candidates at the 2009 BECE exams. Out of these numbers 1,625 boys and 1,443 obtained aggregates 06-30 and 785 boy and 702 girls constituting 32.4% received aggregate 31 with two schools getting zero %.
18. In 2010, the district presented 5,126 made up of 2,564 boys and 2,562 girls. Out of these numbers 1,438 boys and 1,411 obtained aggregates 06-30, 36No. schools had 100% and five schools had zero %.
19. The education sector strives to increase access to quality education through the provision of infrastructure and quality teaching and learning. The sector presently has its objective to increase general enrolment levels at the JHS and SHS by 25% and 30% respectively by the end of 2013.

### **Analysis of Health Status**

20. There are four (4) public health centres located at Bawjiase, Senya Beraku, Awutu Beraku, and Bontrase. The five (5) Community-Based Health Planning Services (CHPS) zones exist in the district and they are located at Papase, Akrabong, Awutu and Okwampa. Below is a table showing CHPS zones and their locations.

**Table 3: CHPS Zones in the District**

<b>Name of CHPS</b>	<b>Community</b>	<b>Sub-District</b>
Akrabong CHPS Zone	Akrabong	Awutu-Bontrase
Tawiakwaa CHPS Zone	Tawiakwaa	Bawjiase
Okwampa CHPS zone	Okwampa	Bawjiase
Mayenda CHPS zone	Mayenda	Bawjiase
Papase CHPS Zone	Papase	Kasoa

Source: District Health Services 2011

21. Most of these Zones however require the needed facilities to make them fully operational.
22. There are thirty-one (15) privately owned health institutions in Awutu Senya District, (3) in Bontrase, four (4) in Awutu Beraku, six (6) in Bawjiase and two (2) in Senya. However, there is no District Hospital.
23. The sub-districts health centres provide medical care, communicable disease control, family planning, reproductive services, nutrition and post-natal services. Other community health services include; Environmental Health education, VCT for HIV/AIDS and adolescent health services. The rate of population growth in the district created the need for a District Hospital with all the modern facilities for effective health delivery system.

**Table 4: Top ten Diseases**

Malaria	32,032
ARI	8,836
Skin Diseases	6,634
GIT	4,357



Hypertension	4,005
Rheumatism	3,672
Home & Occupational Accidents	2,749
Diarrheal Diseases	2,649
RTA	1,327
Anemia in pregnancy	1,256

### **HIV/AIDS**

24. HIV/AIDS control activities were organized by many sectors including the Ghana Health Service. The main activities undertaken were PMTCT services for pregnant women, Counseling and testing and health education programmes. In addition, occasional meetings of People Living with HIV & AIDS facilitated by Pathfinder Outreach Ministry.
25. PMTCT coverage for the year increased from 24% in 2009 to 77%. This unexpected increase in coverage was due to support from UNICEF in setting up PMTCT centres and training of service providers in PMTCT. However some private midwives have not been trained in PMTCT. Sixty four (64) of the mothers tested positive.
26. Out of the 4634 clients presenting for counseling and testing (CT), 78 percent were positive. The district had no Anti-Retroviral Therapy (ART) centre so clients needing such services were referred to the Winneba Hospital.

### **Vision**

27. The Awutu Senya District Assembly aspires to become attractive centre for modernized agriculture, brisk commerce and a knowledge-based society in which all men, women and children are capable of utilizing available potentials and opportunities to contribute to development.

### **Mission Statement**

28. The District Assembly exists to facilitate improvement of the quality of life of the people within the Assembly's jurisdiction through equitable provision of

services for the total development of the district, within the context of Good Governance.

### **Assembly's broad Sectoral Goal**

29. Within the medium Term, the Assembly seeks to significantly improve upon the quality of life of all persons irrespective of their race, sex, or any other consideration. This is to be achieved with the support and collaboration of all departments, agencies, individuals and the substructures of the district Assembly in a co-ordinated manner for the achievement of a holistic development for the District and its people.

### **Key Strategies within the Medium Term Development Plan and in line with GSGDA**

**Table 5: Thematic Area: Enhanced Competitiveness of Ghana's Private Sector**

<b>S#</b>	<b>Objective</b>	<b>Strategies</b>
1.1	Develop Micro, Small and Medium Enterprises (MSMEs)	Improve efficiency and competitiveness of MSMEs Support smaller firms to build capacity Make available appropriate but cost-effective technology to improve productivity Promote the establishment of incubators, technology parks and land banks
1.2	Developing the Tourism Industry for Jobs and Revenue Generation	Diversify and expand the tourism industry for revenue generation
1.3	Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV & Aids associated with tourism

**Thematic Area: Accelerated Agriculture Modernisation and Natural Resource Management**

2.1	Strengthen the legal framework on protected areas	Promulgate strict national legislation on initiation of bush fires, which would enable District Assemblies to enforce bye-laws on bush fires and empower local authorities to prosecute bush fire offenders
2.2	Improve agricultural productivity	Promote the adoption of GAP (Good Agricultural Practices) by farmers. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members Emphasize the use of mass extension methods e.g. farmer field schools, nucleus farmer out-growers, extension fields in the districts through mass education via radio ,TV, communication vans, for knowledge dissemination.
2.3	Increase Access to Extension Services and Agricultural Education	Improve allocation of resources to districts for extension services delivery backed by enhanced efficiency and cost-effectiveness. 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. Create awareness of processes on GAP/HACCP.
2.4	Promote livestock and poultry development for food security and income	Enhance performance indigenous breeds of livestock poultry through a programme of selection. Intensify diseases control and surveillance especially for zoonotic and schedule diseases
	Promote fisheries development for food security and income.	Promote the improvement in fish husbandry practices and fish health management. Establish and strengthen co-management mechanisms with local communities for fisheries resource management
	Increase agricultural competitiveness and enhance integration into domestic and international markets.	Develop effective post –harvest management strategies, particularly storage facilities, at individual and community level. Develop standards and promote good agricultural practices along the value chain (including hygiene , proper use of pesticides , grading, packaging , standardization) Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for

		stronger bargaining.
	Improve institutional coordination for agriculture development.	Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning
	Promote selected crop development for food security export and industry	Extend the concept of nucleus- out grower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers Promote the development of selected staple crops in each ecological zone

### **Thematic Area: Infrastructure and Human Settlement Development**

3.1	Accelerate the provision of affordable and safe water	measures for effective operation and maintenance, system upgrading, and replacement of water facilities. Encourage Private-Partner Partnerships in water services delivery
3.2	Accelerate the provision of improved environmental sanitation	Promote the construction and use of appropriate and low cost domestic latrines Improve the treatment and disposal of wastewater in major towns and cities (MMDAs) Promote widespread use of simplified sewerage systems in poor areas Review and enforce MMDAs bye- laws on sanitation
	Manage waste, reduce pollution and noise	Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads good housing, water and sanitation.
	Promote a well structured and integrated urban development	Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability. Encourage mixed use of development and densification policy in urban areas
	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants

Minimize the impact of and develop adequate response strategies to disasters	Strengthen institutions to enforce building and planning laws within urban settlements and rural areas.
Promote resilient urban infrastructure development, maintenance and provision of basic services	Ensure and enforce the implementation of the dictates of land use plans
Restore spatial or land use planning system in Ghana	Ensure the use of Geographic Information System (GIS) in spatial and use planning at all levels
Increase National Capacity to ensure safety of life and property	Review existing laws and regulations on spatial and infrastructural development
Promote and facilitate private sector participation in disaster management (eg flood control systems and coastal protection)	Integrate climate change adaptation structures such as open spaces in urban settlements and create impoundments along non-perennial streams/ river channels

### **Thematic Area: Human Development Employment & Productivity**

Increase equitable access to and participation in education at all levels.	<ul style="list-style-type: none"> <li>✓ Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</li> <li>✓ Accelerate integration of pre-school education into the FCUBE programme</li> <li>✓ Provide uniforms in public schools in deprived communities</li> <li>✓ Expand school feeding programme progressively to cover</li> </ul>
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		<p>all deprived communities and link it to the local economies</p> <p>✓</p> <p>improve water and sanitation facilities in educational institutions at all levels</p>
	<p>Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</p>	<p>✓</p> <p>accelerate implementation of CHPS strategy in under-served areas</p> <p>✓</p> <p>expand access to primary health care</p> <p>✓</p> <p>scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy</p> <p>✓</p> <p>develop and implement a comprehensive health financing strategy</p> <p>✓</p> <p>target areas at the greatest risks of malnutrition and replicate best practice and expand coverage</p> <p>✓</p> <p>promote the consumption of balanced diet among the general population especially in deprived communities</p> <p>✓</p> <p>intensify behavioural change strategies especially for high risk groups</p>
	<p>Develop targeted social interventions for vulnerable and marginalised groups</p>	<p>✓</p> <p>implement local economic development activities to generate employment and social protection strategies</p>
	<p>Progressively expand social protection interventions to cover the poor</p>	<p>✓</p> <p>improve targeting of existing social protection programmes</p> <p>✓</p> <p>strengthen monitoring of social protection programmes</p>
	<p>Develop and retain human resource capacity at National, regional and district levels</p>	<p>✓</p> <p>undertake Human Resource capacity survey at all levels</p> <p>✓</p> <p>adequate resources and incentives provided for human resource development</p>

### Thematic Area: Transparent and Accountable Governance

	<p>Ensure a more effective appreciation of and inclusion disability issues both within formal decision making process and in the society at large</p>	<p>✓ romote continuous collection of data on PWDs</p> <p>✓ romote the implementation of the provisions of the Disability Act</p> <p>✓ romote universal access to infrastructure</p>
	<p>Ensure effective implementation of the Local Government Service Act</p>	<p>✓ tngthen existing sub-district structures to ensure effective operation</p> <p>✓ tngthen the capacity of MMDAs for accountable, effective performance and service delivery</p>
	<p>Develop and retain human resource capacity at national, regional and district levels</p>	<p>✓ rovide adequate resources and incentives for human resource capacity development</p>
	<p>Ensure efficient internal revenue generation and transparency in local resource management</p>	<p>✓ evelop the capacity of the MMDAs towards effective revenue mobilisation</p>

### Thematic Area: Energy Oil and Gas

	<p>Create and sustain an efficient transport system that meets user needs</p>	<p>✓ mplement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme</p>
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## STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

### Financial Performance: Revenue

30. The Assembly is yet to have a management unit in place. This makes it difficult for the Assembly to know the total compensation expected and paid to staff in the district within the period.

**Table 6: Composite budget Performance as at 30th June 2012 (All departments combined)**

Revenue Items	2011 Budget GH¢	Actual @ June 30th 2011 GH¢	2012 Budget GH¢	Actual @ June 30th <sup>t</sup> , 2012 GH¢	Variance GH¢
Total IGF	809,000	494,193.53	954,650.59	626,040.00	
GOG Transfers					
Compensation					
Goods and service					
Assets					
DACF	1,600,928.16	423,425.55			
DDF					
Other donor transfers					

**Table 7: Expenditure Performance as at 30th June 2012**

EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at June 30th 2012 GH¢	Variance GH¢
Compensation	643,098	56,215	
Goods and Services	1,423,288	646,468.60	
Assets	3,019,443	348,682.40	
Total			

NB: Include short narrative to explain the variances



**Table 8: Details of MMDA Departments, Central Administration**

<b>EXPENDITURE ITEMS</b>	<b>2012 Budget GH¢</b>	<b>Actual as at June 30th 2012 GH¢</b>
Compensation	542,465	56,215
Goods and Services	1,381,064	646,468.60
Assets	2,981,623	348,682.40
Total		

NB: Include short narrative to explain the variances.

## NON- FINANCIAL PERFORMANCE (ASSETS)

NO	Name of Project	Location of Project	Key Achievements		Remarks
			Output	Outcome	
1	Rehabilitation of Ofaakor –Apra-Buduburam Rd	Ofaakor –Apra-Buduburam Rd	Ofaakor –Apra-Buduburam Rd completed	Improve Accessibility	100% complete
2	Rehabilitation of Ofaakor-Kasoa road	Ofaakor-Kasoa road	Ofaakor-Kasoa road completed	Improve Accessibility	100% complete
3	Const. of 1 No. 6 Unit Classroom Block -SUTP	AME Zion Primary Senya	6-unit classroom block completed	Improve teaching and learning	65% complete
4	Const. of 6 unit classroom block with ancillary facilities. (emergency project)	Anglican Primary, Botoku	6-unit classroom block completed	Improve teaching and learning	100% complete
5	Const. of ICT block-DACF	Senya	ICT Centre completed	Improve access to technology education	80% complete
6	Const. of 1 No. 6 Unit classroom block with ancillary facilities	D/A Primary, Bawjiase	6-unit classroom block completed	Improve teaching and learning	96% complete
7	Const. of 1 No. 6 Unit classroom block with ancillary facilities	D/A Primary, Obrachire	6-unit classroom block completed	Improve teaching and learning	98% complete
8	Const. of 1 No. 3 Unit classroom block with ancillary facilities	Methodist KG, Senya	3-unit classroom block completed	Improve teaching and learning	97% complete
9	Const. of 1 No. 3 Unit classroom block with ancillary facilities	SDA Primary, Olotom	6-unit classroom block completed	Improve teaching and learning	96% complete
10	Construction of 1no. 6-unit classroom blocks with ancillary facilities	Roman Catholic (R/C) Junior High School, Senya	6-unit classroom block completed	Improve teaching and learning	91% complete
11	Supply Of Materials And Execution Of Mother And Child Health Care Centre	Bontrase	Mother And Child Health Care Centre	Improve health care delivery	74% complete
12	Construction of 1no. 6-unit classroom blocks with ancillary facilities	Salvation Army Primary, Senya	6-unit classroom block completed	Improve teaching and learning	80% complete
13	Construction of 1no. 6-unit classroom blocks with ancillary facilities	D/A Primary School, Kofi ansah	6-unit classroom block completed	Improve teaching and learning	Yet to start
14	Construction of 1no. 6-unit classroom blocks with ancillary facilities	D/A Primary School, Awutu Beraku	6-unit classroom block completed	Improve teaching and learning	22% complete

NO	Name of Project	Location of Project	Key Achievements		Remarks
			Output	Outcome	
15	Construction of 1no. 6-unit classroom blocks with ancillary facilities	Anglican Primary Opembo School,	6-unit classroom block completed	Improve teaching and learning	22% complete
16	Construction of 1no. 6-unit Teacher Accommodation block	D/A Primary School, Kofi ansah	6-unit classroom block completed	Improve teaching and learning	25% complete
17	Construction of 1no. 3-unit Teacher Accommodation block	D/A Primary School, Awutu Beraku	3-unit Teacher Accommodation block completed	Improve teaching and learning	25% complete
18	Construction Of CHIPS Compound	Bewuanum	CHIPS Compound completed	Improve health care delivery	18% complete
19	Construction Of CHIPS Compound	Adawukwaa	CHIPS Compound completed	Improve health care delivery	12% complete
20	Construction of 3-storey office complex	Awutu Beraku	3-storey office complex completed	Improve administration	28% complete
21	Completion Of Community Clinic And 2-Seater Kvip Latrine/Urinal	Ayensuako	CHIPS Compound completed	Improve health care delivery	100% completed
22	Re-Roofing Of Market Stalls/Stores	Bawjiase	Market Stalls/Stores re-roofed	Improve productivity	100% Completed
23	1no. 6-unit classroom blocks with ancillary facilities at Anglican Primary School,	Opembo	6-unit classroom block completed	Improve teaching and learning	100% complete
24	1no. 6-unit classroom blocks with ancillary facilities at AME zion primary school	Awutu Beraku	6-unit classroom block completed	Improve teaching and learning	100% complete
25	Construction of 1no. 6-unit classroom blocks with ancillary facilities	Anglican Pry, Bontrase	6-unit classroom block completed	Improve teaching and learning	100% complete
26	Construction of 1no. 6-unit classroom blocks with ancillary facilities	D/A Pry, Senya	6-unit classroom block completed	Improve teaching and learning	100% complete
27	Rehabilitation of Awutu Beraku-Obrachire road	Awutu Beraku-Obrachire road	Awutu Beraku-Obrachire road completed	Improve Accessibility	100% complete
28	Construction Of CHIPS Compound	Obrachire	CHIPS Compound completed	Improve health care delivery	100% complete
29	Supply of 350 pcs teacher's table with chair	District wide	350 pcs teacher's table with chair completed	Improve teaching and learning	Work ongoing
30	Supply of 1,000 pcs dual desk	District wide	1,000 pcs dual desk completed	Improve teaching and learning	Work ongoing
31	Supply of 1,000 pcs dual desk	District wide	1,000 pcs dual desk completed	Improve teaching and learning	Work ongoing

NO	Name of Project	Location of Project	Key Achievements		Remarks
			Output	Outcome	
32	Supply of 1,000 pcs dual desk	District wide	1,000 pcs dual desk completed	Improve teaching and learning	Work ongoing
33	Supply of 800pcs mono desk	District wide	800 pcs mono desk completed	Improve teaching and learning	Work ongoing
34	Supply of 800pcs mono desk	District wide	800 pcs mono desk completed	Improve teaching and learning	Work ongoing
35	Supply of 1000pcs dual desk	District wide	1,000 pcs dual desk completed	Improve teaching and learning	Work ongoing
36	Supply of 800pcs mono desk	District wide	800 pcs mono desk completed	Improve teaching and learning	Work ongoing
37	Extension of electricity to Communities	Ayensuako & others	Power connections completed	access to power improved	
38	Extension of Water to C'ties (Inter-connectivity Project)	Senya, Kasoa, Awutu	Water extension completed	Access to safe water improved	100% complete
39	Intervention schools at SHS	Senya	Classrooms completed	Improve teaching and learning	
40	Construction of dormitory for Senya SHS	Senya,	Construction in progress	Improve teaching and learning	50% complete
41	Construction of dormitory for Obrachire	Obrachire	Dormitory block completed	Improve teaching and learning	50% complete
42	Intervention schools at SHS	Senya	6-unit classroom block completed	Improve teaching and learning	Senya complete
44	Opening of access roads	Ayensuako & Bontrase	13km of access roads constructed	Improve Accessibility	Completed
45	Land titling project	Mayenda- Obodakaba	Mayenda- Obodakaba titling completed	Improve land use planning and management	Phase II started

## 2013-2015 MTEF COMPOSITE BUDGET PROJECTION

**Table 9: REVENUE PROJECTIONS**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
INTERNALLY GENERATED REVENUE	437,970.30	459,868.81	482,862.26
GOG TRANSFERS	152,539.04	160,165.10	168,174.29
COMPENSATION	1,005,948.91	1,056,246.35	1,109,058.67
GOODS AND SERVICES	530,488.64	557,018.07	584,863.72
ASSESTS	1,118,746.75	1,174.684.08	1,233,418.29
<b>TOTAL</b>	<b>3,245,694.00</b>	<b>3,407,982.41</b>	<b>3,578,377.23</b>

**Table 10: EXPENDITURE PROJECTIONS**

	2013	2014	2015
INTERNALLY GENERATED REVENUE	437,970.30	459,868.81	482,862.26
GOG TRANSFERS	152,539.04	160,165.10	168,174.29
COMPENSATION	1,005,948.91	1,056,246.35	1,109,058.67
GOODS AND SERVICES	530,488.64	557,018.07	584,863.72
ASSESTS	1,118,746.75	1,174.684.08	1,233,418.29
<b>TOTAL</b>	<b>3,245,694.00</b>	<b>3,407,982.41</b>	<b>3,578,377.23</b>

**Table 11: SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET**

<b>NAME OF DEPARTMENTS</b>	<b>LISTS OF ACTIVITIES/PROJECTS</b>	<b>AMOUNT (GH¢)</b>
<b>WORKS</b>	1) Construction of office block complex	1,202,596
	2) Construction of drain in Bawjiase market.	40,000.00
	3) Rehabilitation of Bawjiase market.	75,000.00
	4) Construction of Bontrase RC School.	95,000.00
	5) Construction of Durbar ground	10,000.00

**Table 12: PRIORITY PROJECTS AND PROGRAMES FOR 2013 AND CORRESPONDING COST**

Program and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget all sources
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Agric</b>								
Post harvest losses of cassava, maize, pineapple Reduced by 5% by 2013			7,266		27,749.20	35,015.2		
Productivity of cultured fish increased by 100% by December 2013.			800			800		
Capacity for planning policy analysis, M and E and Data collection and analysis at district level strengthened.			9,456			9,456		
Improve technologies adopted by the youth and yield of maize and vegetables by 20% by 213			4,010.99			4,010.99		
Production of poultry including guinea fowls increased by 10% and small ruminants pigs by 5% by 2013 through the adoption of improved technologies			8,360			8,360		
Congenial working environment and administrative structure provided for staff and public			1,200			1,200		
<b>Social welfare</b>								
Expansion of social protection interventions to cover the poor in all communities.			1,625.00			1,625.00		
Provision of adequate human Resource capacity			679.00			679.00		

Program and Projects(by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget all sources
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Enhancement of social welfare services in the district.			2,267			2,267		
Creating an enabling environment that would promote Gender issues			1,868.19			1,868.19		
<b>Feeder roads</b>								
Adequate resource and incentives provided for human resource capacity development			5,099.00			5,099.00		
Ensure an improvement in 33.3km network of roads within the District by December 2013								
M&E capacity enhanced at all levels			1,000.18			1,000.18		
Strengthen the Administrative capacity of the departments in the District			7,560.00			7,560.00		
<b>Community Development.</b>								
Under take human Resource capacity survey at all levels			2,400.00			2,400.00		
Provide adequate resources and incentive for human resource capacity development			3,000.00			3,000.00		
Develop and implement workplace HIV and AIDS policy			440.00			440.00		
Strengthen M&C capacity and coordination at all levels.			300.00			300.00		
Enhance public dissemination of M&C information.			700.00			700.00		

Program and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget all sources
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Town and country planning.</b>								
Purchase of drawing materials			702.34			702.34		
Social								
Support for chieftaincy and Culture			8,000			8,000	10,000	10,000
Construct 1 No. ICT centers.			30,000			30,000		
Disaster Management			8,000			8,000	10,000	15,000
Support to farmers day celebration			15,000			15,000	15,000	18,000
Support to GES Activities			10,000			10,000	15,000	20,000
Educational sponsorship			10,000			10,000	15,000	20,000
Durbar Grounds			30,000			30,000		
Support waste management in the District			5,000			5,000	15,000	20,000
Rehabilitate Cesspit Emptier & Grader			15,000			15,000		
Support Malaria Control Prog (ITN use)			5,536			5,536	7,000	10,000
Support dist(DRI on HIV and AIDS)			5,536			5,536	7,000	10,000
Construct drains in Bawjiase market			40,000			40,000		
Support to GHS Activities			10,000			10,000	10,000	10,000
REHAD Bawjiase Market				75,000		75,000		
Completion of Bontrase DC School				95,000		95,000		
Senya SHS Dining Hall				80,000		80,000		
Construction of Awutu Area Council				45,000		45,000		
Economic								
Rehabilitate streetlight in 6No. Communities			10,000			10,000		
Provide assistance to (CIP)			20,000			20,000	25,000	30,000



Program and Projects(by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget all sources
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Counterpart fund (CBRDP)			10,000			10,000		
Counterpart fund (REP)			20,000			20,000		
Counterpart fund (WATSAN)			10,001.42			10,001.42		
Counterpart fund (SRWP)			25,000			25,000		
IDA Water and Sanitation Support					180,000	180,000		
Administration (etc)								
Capacity Building				42,720		42,720		
Operation and Maintenance			40,000			40,000	50,000	60,000
Allocation of contingency and bulk purchase			100,048			100,048		
Preparation of Annual Budgets & MTDP			15,000			15,000	20,000	25,000
Acquisition and Demarcate Assembly lands			30,143			30,143		
Procure 1 No. pickup			50,000			50,000	50,000	60,000
Rent for office accommodation			20,000			20,000		
Support capacity building program at the Assembly level			10,000			10,000	15,000	20,000
Procure generator for the Assembly			40,000			40,000		
Construct office accommodation phase 1			400,000			400,000		
Provide support for Monitoring & Evaluation			20,000			20,000		
Construction of 2no. staff bungalow			80,000			80,000		
Planning Scheme for Awutu Beraku			15,000			15,000		
Total			2,058,547.12			2,058,547.12		

**Table 13: SUMMARY OF 2013 MMDA BUDGET**

DEPARTMENTS	GOODS & SERVICE	ASSETS	COMPENSATION	TOTAL	FUNDING		
					GOG COMPENSATION GOODS & SERVICES AND ASSETS	DDF	OTHER DONORS
Central Administration	530,488.64	1,118,746.81	422,061.72	2,071,296.65		42,720	
Finance			70,717.44	70,717.44	70,717.44		
Education Youth & sports Schedule 2	10,000.			10,000			
Health schedule 2	10,000			10,000.00			
Waste Management							
agriculture	86,590.39		300,675.78	387,266.17	387,266.17		
Physical planning	15,000		40,983.35	55,983.35	55,983.35		
Com. Devpt. Social welfare	13,250.89		56,839.88	70,090.77	70,090.77		
Natural Resources conservation							
works		375,923.70	67,233.00	443,156.70	123,339.00	295,768	180,000.00
Trade, Industry & tourism			5,335	5,335	5335		
Disaster Prevention			42,103.24	42,103.24	42,103.24		
Feeder roads	13,659.18	66,084.44		79,743.62	79,743.62		
<b>GRAND TOTAL</b>	<b>678,989.10</b>	<b>1,560754.95</b>	<b>1,005,948.91</b>	<b>3,245,694.00</b>	<b>406,174.31</b>	<b>338,488</b>	<b>180,000.00</b>

### Challenges and Constraints

31. Awutu Senya as one of the fairly new District Assemblies, has many challenges and constraints and a few of them are as follows:

#### a) Challenges

- Frequent natural disasters
- Delays in the release of funds

- Population pressure from Accra and its effect on the use of land

b) Constraints

- Inadequate revenue inflows
- Poor socio-economic infrastructure base
- Inadequate skilled manpower
- Inadequate office and residential accommodation

## JUSTIFICATION OF 2013 BUDGET

### IGF REVENUE AND JUSTIFICATION

#### **RATES**

##### **Basic Rates**

32. The assembly expects to collect an amount of GH¢1,000 from basic rates. The basic rate per head is estimated at GH¢0.50 which includes development levy.

##### **Property Rate**

33. The assembly has projected to collect a total amount of GH¢50,000 for property rate for this year. The breakdown is as follows:

Unassessed properties 2,000*GH¢20	= 40,000.00
Commercial properties	= <u>10,000.00</u>
	<b><u>50,000.00</u></b>

#### **LANDS**

##### **Revenue from Concession**

34. The assembly intends to collect an amount of GH¢1,000.00 from concessions given to some quarry companies in the district.

##### **Building Permit Fee**

35. The assembly intends to collect a total amount of GH¢22,000.00 from individuals and companies who intend to construct their structures within the district.

##### **Transfers**

36. The assembly intends to collect an amount of GH¢2,712.70 from transfer of ownership for 2013.

##### **Stool Lands**

37. The assembly intends to receive an amount of GH¢ 10,000.00 from stool lands revenue within the period. In the previous year the assembly received GH¢10,000.00 while the two districts were one. This time we hope to receive GH¢10,000.00 at the beginning with the expectation that it will increase in subsequent years.

### **Building Plans Processing and Submission Fees**

38. An amount of GH¢30,000 has been budgeted to be collected as total amount for building permits processing and submission fees. This is due to the rapid growth we are witnessing in the building sector in the district.

### **Building Application Form (Jacket)**

39. An amount of GH¢8,000 has been budgeted to be collected from 400 applicants for building permits. The expectation is that we would have in the course of the year received about 400 applicants for building application forms.

### **Penalties Unauthorized Structures**

40. An amount of GH¢25,000.00 has been budgeted to be collected from persons who flout the law by constructing before taking permit from the assembly. The rate per penalty is GH¢300 to GH¢ 450. Because of the increase in the demand of accommodation and the fact that sometimes the assembly processes delayed people to build without the express permission from the assembly so this will attract penalties.

## **FEES AND FINES**

### **Court Fines/Penalties**

41. The assembly intends to prosecute people who flout the laws in respect of sanitation and payments of licenses and fees. An amount of GH¢3,000.00 has been budgeted to be received for this purpose.

## Markets

42. An amount of GH¢50,400.00 has been budgeted to be received from market collection for the period. REVSOL, a private collector is at the moment undertaking the collection of revenue from market toll, Lorry Park and hawking in the municipality. The expected weekly collection is GH¢1000.00

### **3.03 Conservancy/Public Toilet**

43. An amount of GH¢ 1,210.00 has been budgeted to be collected from the above item within the period. This is because we have 8 private toilets facilities in the district and they pay GH¢150 per each year.

### **3.04 Marriage/Divorce**

44. An amount of GH¢1,500 is budgeted to be collected from marriage/divorce the fee per marriage is GH¢50.
45. A total number of 60 persons have been projected to register their marriage. This is due to the fact that the assembly has started vigorous public education on the payments of the various types of rates to the assembly.

### **Dragnet/Canoe.**

46. An amount of GH¢450 is budgeted to be collected from dragnet and canoe operations in the district.

### **3.05 Livestock/Ponds**

47. An amount of GH¢500 is budgeted to be collected from livestock and other livestock producers within the district. In addition to the vigorous education on stray animals the assembly intends to acquire a pound to house stray animals.

### **3.06 Lorry Parks**

48. An amount of GH¢6,000 is projected to be collected from the major lorry parks in the district. The fee per vehicle ranges from GH¢0.50 to

GH¢1.00. This is because of the ever rising population in the district and the fact that most residents work in Accra so the transport sector in the district is very vibrant.

### **3.07 Poultry**

49. A projection of GH¢5,000 is budgeted as collection from poultry farms within the period 2013. The district has 10 active poultry farms and the fee is GH¢500.

### **3.08 Banker to Banker (Operation / Registration Fees)**

50. An amount of GH¢225 is expected to be collected from the above item within the period. There are 5 numbers of banker to banker operations in the district and the fee is GH¢45 a year.

### **Licenses**

51. The district expect to collect an amount of GH¢ 213,695 from licenses. These amounts of money are to be collected from various professional bodies, hotels and guest houses, chop bars and restaurants, drivers, clinics and artisans and all those who require license before establishing businesses

### **Rents**

52. The district intends to go into re-negotiation with the market retailers association for the payment of market stores and stores and since the negotiation has not started we intend to assume a modest collection of GH¢4,000 from our market stores and stores.

### **Assembly Grants**

53. It is the expectation of the district to receive an amount of GH¢153,262 from government as salary and wages disability fund, water and sanitation, Ghana aids commission, school feeding, district development facility and other departmental allocations.

### **Common Fund**

54. The district expects to receive an amount of GH¢1,165,276.92 from the assemblies common fund as it has been provided by the guidelines given to us by the Ministry Of Finance.

### **Investment**

55. The district hopes to receive an amount of GH¢40,450.00 as interest from our various accounts and GH¢1000 as dumping fee for our final disposal site.

### **MISCELLANEOUS**

56. Since the district is yet to identify all her revenue sources our expectation is that a lot of revenue will be received from unspecified receipts, donations, and operational license. Hence, our expectation of GH¢40,050.00.

### **IGF EXPENDITURE**

#### PERSONAL EMOLUMENTS

57. The District intends to spend GH¢67,200.00 on personal emolument for the year. The expectation is that the Assembly will spend more from IGF to recruit professionals and experts to work for the Assembly while we wait for officers to be posted from Central Government. Hence the Assemblies salaries and wages from the IGF amounting to (GH¢16,000), Overtime, Commissions, Transfer Grants and other Personal emoluments are also expected to cost us GH¢51,200.00.

#### TRANSPORTATION EXPENSES

58. The District intends to undertake more educational campaign, monitoring and supervision and therefore expects that there will be an increase in the running and maintenance cost of the official vehicles both (Sanitation and Administrative vehicles). Therefore the District intend to spend (GH¢99,400.00) on transportation expenses.

#### GENERAL EXPENDITURE



59. The Assembly would be purchasing sizable quantity of stationary and contract the printing of sticker and embossment to be sold to commercial vehicles, our expectation is that our utilities, postal, publications, periodicals and rentals will be going up since we need to establish offices. Therefore, the Assembly intends to spend GH¢60,300.00 on the above items.

#### MAINTENANCE, REPAIRS & RENEWALS

60. The District intends to spend GH¢29,000.00 only on maintenance, repairs and renewals of the Assemblies equipment, furniture & fitness, Building/ Properties, Market/Lorry Parks and Street Lights, this is because these items may be new and will not require much maintenance.

#### MISCELLANEOUS EXPENDITURE

61. The District intends to spend GH¢146370.20. This is to take care of the various activities like payment of taskforce operations, independent, anniversary celebrations, donations, promotion of sports, ICT training for staff, public education and literacy, culture programmes protocol, Entertainment, contribution to NALAG, Assembly meetings and traditional authorities, value books, ceremonies functions, legal and professional expenditures, sponsorship and upkeep of official residence etc.

#### IGF FUNDED PROJECT

62. The District intend to use its revenue from Internally Generated Fund (IGF) to provide and support some of the capital projects such as water extensions, electricity extensions, farmers, health immunization programs, valuation of properties, purchase of sanitation equipment, reshaping and re-gravelling of roads. Hence the provision of GH¢53,600.00.

### **COMMON FUND JUSTIFICATION**

#### **OPERATION AND MAINTENANCE**

63. An amount of Fifty Thousand Ghana Cedis (GH¢50,000.00) has been allocated for operation and maintenance. It is Assembly's desire to ensure all

her equipment most especially sanitation equipment hence the allocation above.

#### SUPPORT TO WASTE MANAGEMENT IN THE DISTRICT

64. An amount of GH¢5,000.00 has been allocated for waste management.

#### REHABILITATION OF STREET LIGHT IN 6 No. COMMUNITIES

65. Rehabilitation of streetlight within to 6 communities in the District is very important since most of these areas need light to enhance their economic activities. Therefore an amount of GH¢10,000.00 has been allocated to the item above.

#### ALLOCATION OF CONTINGENCY AND BULK PURCHASE

66. An amount of GH¢100,048 has been allocated to the above item. It is expected that bulk purchases will be made on behalf of District by the Ministry of Local Government.

#### **SUPPORT FOR COMMUNITY INITIATED PROJECT**

67. There are number of community initiated projects in the various communities to enhance development at the local level. Due to this an amount of GH¢20,000.00 has been allocated to support the communities to undertake such self-initiated projects.

#### PROVISION COUNTERPART FUND FOR PROJECTS

68. An amount of (GH¢70,000.00 has been allocated to support donor support projects. Most of the donor support projects are left with some counterpart funds for final completion of the projects.

#### SUPPORT FOR MALARIA CONTROL & HIV AIDS

69. A total amount of GH¢11,072 has been allocated for support of malaria control and HIV Aids. The rising increase in population and the existence of

open drains calls for vigorous activities to increase the awareness of HIV AIDs and the causes of malaria and the distribution of Mosquito Nets.

### **PREPARATION OF ANNUAL BUDGETS & MTDP AND ACQUISITION OF ASSEMBLY LANDS**

70. A total amount of GH¢45,143 has been allocated for the preparation of annual budget, Medium Term Development Plan (MTDP) and acquisition of Assembly land. This is important because it will facilitate the direction the District is to take.

#### PROCUREMENT OF PICKUP

71. An amount of Fifty Thousand Ghana Cedis (GH¢50,000.00) has been allocated to procure pickup for Administrative work to facilitate the monitoring, supervision, inspection and implementation of Assembly decisions.

#### CONSTRUCTION OF 2No. STAFF BUNGALOWS

72. A total amount of GH¢80,000.00 has been allocated for the construction of 2No. staff bungalows. This has become necessary due to the fact that, the Assembly is a new one and needs these offices and bungalows to function effectively.

#### RENTS FOR OFFICE ACCOMMODATION

73. A total amount of GH¢20,000.00 has been allocated for the above item. This is because some of the management staff need to be assisted by the Assembly to get accommodation.

#### REHABILITATE CESSPIT EMPTIER & GRADER

74. The Assembly grader and cesspit emptier are at the moment grounded there is the need to put them back on the road. Provision of GH15000.00 has therefore been made for this purpose.

#### CONSTRUCT DRAINS IN BAWJIASE MARKET

75. There is a drain which passes through the market and at the moment at a very deplorable state .The provision has been made to tackle the situation to a better state. An amount GH40,000.00 has been made in the budget.

#### SUPPORT CAPACITY BUILDING PROGRAME AT THE ASSEMBLY LEVEL

76. The capacity of staffs has to be build to enhance their performance at work. Provision of GH 10,000.00 for the year.

#### PROCURE GENERATOR FOR THE ASSEMBLY

77. As a result of the frequent power outages within the district which to a great extent affects the performance of work .A provision of GH 40,000 has been made for this purpose.

#### CONSTRUCT OFFICE ACCOMMODATION PHASE 1&11

78. The assembly is presently housed in rented premises; there is therefore the need to get a permanent office which is currently on-going. A provision of GH 400,000.00 has been made in the 2013 budget to continue with the work.

#### PROVIDE SUPPORT FOR MONITORING AND EVALUATION

79. A provision of GH20, 000.00 to ensure investment resources are use efficiently for the attainment of the desire goals.

#### SUPPORT FOR CHIEFTANCY AND CULTURE

80. The assembly provides support for festivals and other cultural activity a provision of an amount of GH 8,000.00 Has been made for this purpose.

#### CONSTRUCT 1No. ICT CENTRE AT AWUTU SENYA

81. The project is at the moment at a standstill and we need to make a provision of GH₵30,000.00 in order to complete it.

#### DISASTER MANAGEMENT

82. An amount of GH¢8,000.00 has been provided as our preparedness against the occurrence of an unforeseen event within the district.

#### SUPPORT FOR FARMERS' DAY CELEBRATION

83. As a constant feature of our national calendar, farmers within the district need encouragement. Pursuance to this an allocation of GH¢15,000 has been made for this year's celebration.

#### SUPPORT TO GES/ GHS ACTIVITIES

84. The assembly plans to give support to social activities carried out by both the GES and the GHS. In view of this a provision of GH¢20,000.00 has been earmarked.

#### EDUCATIONAL SPONSORSHIP

85. GH¢10,000.00 has been provided for sponsorship of brilliant but needy students in the district for this fiscal year.

#### DURBAR GROUNDS

86. The chiefs and people of Awutu Senya traditional area have no rallying grounds to organize state functions. In support of this need a GH¢10,000 allocation has been made to help provide one for them.

#### PLANNING SCHEME FOR AWUTU BERAKU

87. To have a well layout community initiative for Beraku Township, the Town and Country Planning is embarking on a planning scheme to reshape Awutu Beraku. A budgetary allocation of GH¢15,000.00 has been made for this exercise.

#### DISTRICT DEVELOPMENT FUND JUSTIFICATION

88. An amount of GH¢338,488.00 has been earmarked for the under listed projects as follows:

1. Rehabilitate Bawjiase market	GH¢75,000.00
2. Completion of Bontrase RC school	GH¢95,000.00
3. Senya SHS Dining Hall	GH¢80,000.00
4. Construction of Awutu Area Council	GH¢45,000.00
5. Capacity Building	GH¢42,720.00
	<u>GH ¢ 337,720.00</u>

**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	945,362		
0301 1. Improve agricultural productivity	0	0		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	7,267		
0301 4. Promote selected crop development for food security, export and industry	0	4,011		
0301 5. Promote livestock and poultry development for food security and income	0	8,360		
0301 6. Promote fisheries development for food security and income	0	800		
0301 7. Improve institutional coordination for agriculture development	0	38,405		
0308 1. Manage waste, reduce pollution and noise	0	70,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	20,000		
0506 2. Restore spatial/land use planning system in Ghana	0	0		
0506 5. Promote well structured and integrated urban development	0	15,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	110,048		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	0		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	567,272	478,270		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	0		
0601 1. Increase equitable access to and participation in education at all levels	0	30,600		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	12,572		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	25,536		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,776		
0608 1. Progressively expand social protection interventions to cover the poor	0	9,540		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	31,408	94,408		
0702 1. Ensure effective implementation of the Local Government Service Act	0	42,720		

**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>
<b>0702</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	360,519		
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	2,647,014	130,143		
<b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	890,000		
<b>0704</b> 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	23,100		
<b>0710</b> 3. Increase national capacity to ensure safety of life and property	0	0		
<b>Grand Total ¢</b>	<b>3,245,694</b>	<b>3,325,437</b>	<b>-79,743</b>	<b>-2.40</b>



**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>
<b>Central Administration, Administration (Assembly Office),</b>		<b>Ewutu Senya West - Ewutu Breku</b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>-15,000.00</b>	<b>0.0</b>	<b>51,000.00</b>
113 Taxes on property	0.00	15,000.00	15,000.00	0.00	-15,000.00	0.0	51,000.00
<b>Grants</b>	<b>0.00</b>	<b>3,626,592.73</b>	<b>3,626,592.73</b>	<b>0.00</b>	<b>-3,626,592.73</b>	<b>0.0</b>	<b>2,807,723.84</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	567,272.00
133 From other general government units	0.00	3,626,592.73	3,626,592.73	0.00	-3,626,592.73	0.0	2,240,451.84
<b>Other revenue</b>	<b>0.00</b>	<b>512,437.70</b>	<b>512,437.70</b>	<b>0.00</b>	<b>-512,437.70</b>	<b>0.0</b>	<b>386,970.20</b>
141 Property income [GFS]	0.00	108,712.70	108,712.70	0.00	-108,712.70	0.0	88,712.70
142 Sales of goods and services	0.00	344,705.00	344,705.00	0.00	-344,705.00	0.0	164,255.00
143 Fines, penalties, and forfeits	0.00	29,050.00	29,050.00	0.00	-29,050.00	0.0	34,500.00
145 Miscellaneous and unidentified revenue	0.00	29,970.00	29,970.00	0.00	-29,970.00	0.0	99,502.50
<b>Grand Total</b>	<b>0.00</b>	<b>4,154,030.43</b>	<b>4,154,030.43</b>	<b>0.00</b>	<b>-4,154,030.43</b>	<b>0.0</b>	<b>3,245,694.04</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2013**    -    **2015**

<i>Revenue Item</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office).</b>					
		<b>Ewutu Senya West - Ewutu Breku</b>			
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>51,000.00</b>	<b>51,000.00</b>	<b>51,000.00</b>	<b>153,000.00</b>
11 Taxes on property	0.00	51,000.00	51,000.00	51,000.00	153,000.00
<b>Grants</b>	<b>0.00</b>	<b>2,807,723.84</b>	<b>2,807,723.84</b>	<b>2,807,723.84</b>	<b>8,423,171.52</b>
13 From foreign governments	0.00	567,272.00	567,272.00	567,272.00	1,701,816.00
13 From other general government units	0.00	2,240,451.84	2,240,451.84	2,240,451.84	6,721,355.52
<b>Other revenue</b>	<b>0.00</b>	<b>386,970.20</b>	<b>386,970.20</b>	<b>386,970.20</b>	<b>1,160,910.60</b>
14 Property income [GFS]	0.00	88,712.70	88,712.70	88,712.70	266,138.10
14 Sales of goods and services	0.00	164,255.00	164,255.00	164,255.00	492,765.00
14 Fines, penalties, and forfeits	0.00	34,500.00	34,500.00	34,500.00	103,500.00
14 Miscellaneous and unidentified revenue	0.00	99,502.50	99,502.50	99,502.50	298,507.50
<b>Grand Total</b>	<b>0.00</b>	<b>3,245,694.04</b>	<b>3,245,694.04</b>	<b>3,245,694.04</b>	<b>9,737,082.12</b>

**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>
<b>204 01 01 000 24</b>				
Central Administration, Administration (Assembly Office),	<b>3,245,694.04</b>	<b>4,154,030.43</b>	<b>0.00</b>	<b>-4,154,030.43</b>
<i>Objective</i> 0506 10. Create an enabling environment that will ensure the development of the potential of rural areas				
<i>Output</i> 0001 Collaboration and support of Development Patners and Organisations improved by 10%				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments</b>	567,272.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	567,272.00	0.00	0.00	0.00
<i>Objective</i> 0615 1. Develop targeted social interventions for vulnerable and marginalized groups				
<i>Output</i> 0001 Community infrastructure improved by December 2014				
<b>From other general government units</b>	31,408.00	0.00	0.00	0.00
1331002 DACF - Assembly	31,408.00	0.00	0.00	0.00
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0005 IGF collection increased by 20% by December 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on property</b>	51,000.00	15,000.00	0.00	-15,000.00
1131001 Basic Rates	1,000.00	5,000.00	0.00	-5,000.00
1131002 Property Rates	50,000.00	10,000.00	0.00	-10,000.00
<b>Property income [GFS]</b>	88,712.70	108,712.70	0.00	-108,712.70
1412002 Concessions	1,000.00	5,000.00	0.00	-5,000.00
1412003 Stool Land Revenue	10,000.00	5,000.00	0.00	-5,000.00
1412004 Sale of Building Permit Jacket	8,000.00	6,400.00	0.00	-6,400.00
1412006 Transfer of Plot	2,712.70	2,712.70	0.00	-2,712.70
1412007 Building Plans / Permit	67,000.00	89,600.00	0.00	-89,600.00
<b>Sales of goods and services</b>	164,255.00	344,705.00	0.00	-344,705.00
1422001 Pito / Palm Wire Sellers Tapers	450.00	450.00	0.00	-450.00
1422002 Herbalist License	1,000.00	1,000.00	0.00	-1,000.00
1422003 Hawkers License	1,000.00	250.00	0.00	-250.00
1422008 Letter Writer License	90.00	100.00	0.00	-100.00
1422009 Bakers License	1,500.00	1,500.00	0.00	-1,500.00
1422010 Bicycle License	1,950.00	5,500.00	0.00	-5,500.00
1422011 Artisan / Self Employed	4,195.00	3,810.00	0.00	-3,810.00
1422012 Kiosk License	2,250.00	2,250.00	0.00	-2,250.00
1422013 Sand and Stone Conts. License	4,000.00	1,200.00	0.00	-1,200.00
1422014 Charcoal / Firewood Dealers	150.00	1,500.00	0.00	-1,500.00
1422017 Hotel / Night Club	9,000.00	9,000.00	0.00	-9,000.00
1422018 Pharmacist Chemical Sell	2,500.00	2,500.00	0.00	-2,500.00
1422019 Sawmills	500.00	500.00	0.00	-500.00
1422022 Canopy / Chairs / Bench	500.00	500.00	0.00	-500.00
1422023 Communication Centre	200.00	30.00	0.00	-30.00
1422024 Private Education Int.	3,000.00	12,000.00	0.00	-12,000.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422025 Private Professionals	500.00	100.00	0.00	-100.00
1422026 Maternity Home /Clinics	4,500.00	750.00	0.00	-750.00
1422031 Wheel Trucks	10.00	10.00	0.00	-10.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	3,500.00	0.00	-3,500.00
1422033 Stores	10,000.00	30,000.00	0.00	-30,000.00
1422035 District Weekly Lotto	450.00	50,400.00	0.00	-50,400.00
1422036 Petroleum Products	3,500.00	7,500.00	0.00	-7,500.00
1422038 Hairdressers / Dress	2,000.00	3,600.00	0.00	-3,600.00
1422040 Bill Boards	3,000.00	7,500.00	0.00	-7,500.00
1422041 Taxi Licences	5,000.00	7,000.00	0.00	-7,000.00
1422043 Vehicle Garage	3,000.00	245.00	0.00	-245.00
1422044 Financial Institutions	8,000.00	33,000.00	0.00	-33,000.00
1422047 Photographers and Video Operators	600.00	600.00	0.00	-600.00
1422051 Millers	2,625.00	3,650.00	0.00	-3,650.00
1422052 Mechanics	750.00	750.00	0.00	-750.00
1422053 Block Manufacturers	1,000.00	10,000.00	0.00	-10,000.00
1422055 Printing Press / Photocopy	200.00	200.00	0.00	-200.00
1422061 Susu Operators	2,250.00	2,250.00	0.00	-2,250.00
1422067 Beers Bars	3,000.00	4,500.00	0.00	-4,500.00
1422069 Open Spaces / Parks	225.00	1,000.00	0.00	-1,000.00
1422075 Chain Saw Operator	100.00	100.00	0.00	-100.00
1423001 Markets	54,400.00	6,700.00	0.00	-6,700.00
1423002 Livestock / Kraals	500.00	500.00	0.00	-500.00
1423004 Poultry Fees	5,000.00	15,000.00	0.00	-15,000.00
1423005 Registration of Contractors	15,200.00	8,500.00	0.00	-8,500.00
1423006 Burial Fees	225.00	200.00	0.00	-200.00
1423007 Pounds	500.00	1,500.00	0.00	-1,500.00
1423008 Entertainment Fees	225.00	60.00	0.00	-60.00
1423011 Marriage / Divorce Registration	1,500.00	1,500.00	0.00	-1,500.00
1423017 Conservancy	1,210.00	102,000.00	0.00	-102,000.00
<b>Fines, penalties, and forfeits</b>	<b>34,500.00</b>	<b>29,050.00</b>	<b>0.00</b>	<b>-29,050.00</b>
1430001 Court Fines	3,000.00	3,000.00	0.00	-3,000.00
1430005 Miscellaneous Fines, Penalties	25,000.00	20,000.00	0.00	-20,000.00
1430006 Slaughter Fines	500.00	50.00	0.00	-50.00
1430007 Lorry Park Fines	6,000.00	6,000.00	0.00	-6,000.00
<b>Miscellaneous and unidentified revenue</b>	<b>99,502.50</b>	<b>29,970.00</b>	<b>0.00</b>	<b>-29,970.00</b>
1450010 Miscellaneous Revenue	99,502.50	29,970.00	0.00	-29,970.00

**Output** 0006 Revenue streams of Assembly improved by 20% by December 2014

	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>2,209,043.84</b>	<b>3,626,592.73</b>	<b>0.00</b>	<b>-3,626,592.73</b>
1331001 Central Government - GOG Paid Salaries	976,990.00	770,361.00	0.00	-770,361.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1331002 DACF - Assembly	1,107,264.00	1,824,834.73	0.00	-1,824,834.73
1331004 Ceded Revenue	124,789.84	1,031,397.00	0.00	-1,031,397.00
<b>Grand Total</b>	<b>3,245,694.04</b>	<b>4,154,030.43</b>	<b>0.00</b>	<b>-4,154,030.43</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		<b>Total</b>	<b>3,245,694.04</b>			
<b>Central Administration, Administration (Assembly Office).</b>						
Other Donor Fund	0.00	0.00	1	1	1	
Salt industries	0.00	0.00	1	1	1	
Ceded revenue	0.00	0.00	1	1	1	
Tractor/Cespit services	0.00	0.00	1	1	1	
Final desposal site	0.00	0.00	1	1	1	
Cold stores	0.00	0.00	1	1	1	
NGO & Devt Partner Grant	0.00	0.00	1	1	1	
HIPC Funds	0.00	0.00	1	1	1	
MP Common Fund	0.00	0.00	1	1	1	
GETFund	0.00	0.00	1	1	1	
Streetlight - Energy Support	0.00	0.00	1	1	1	
SIF Support for property Valuation	0.00	0.00	1	1	1	
<b>Taxes on property</b>						
1131001 Basic Rate	1.00	1,000.00	1,000	1,000	1,000	
1131002 Property rate	50,000.00	50,000.00	1	1	1	
<b>From foreign governments</b>						
1311002 GSFP	228,784.00	228,784.00	1	1	1	
1311002 Timely Release of DDF	338,488.00	338,488.00	1	1	1	
<b>From other general government units</b>						
1331002 Support PWDs	31,408.00	31,408.00	1	1	1	
1331004 GOG Grants (Assembly Depts)	124,789.84	124,789.84	1	1	1	
1331002 Common Fund (DACF transfers)	1,107,264.00	1,107,264.00	1	1	1	
1331001 Central Government Paid Salaries	976,990.00	976,990.00	1	1	1	
<b>Property income [GFS]</b>						
1412007 Building Permit Fees	22,000.00	22,000.00	1	1	1	
1412006 Transfers	2,712.70	2,712.70	1	1	1	
1412003 Stool Lands	10,000.00	10,000.00	1	1	1	
1412002 Revenue from concession	1,000.00	1,000.00	1	1	1	
1412007 Building Plan (Devt)	30,000.00	30,000.00	1	1	1	
1412004 Building Permit (Form)	8,000.00	8,000.00	1	1	1	
1412007 Submission Plans	15,000.00	15,000.00	1	1	1	
<b>Sales of goods and services</b>						
1423001 Markets fees	50,400.00	50,400.00	1	1	1	
1423017 Conservancy/Public Toilet	1,210.00	1,210.00	1	1	1	
1423011 Marriage/Divorce	1,500.00	1,500.00	1	1	1	
1423007 Livestock/ Pounds	500.00	500.00	1	1	1	
1423004 Poultry	5,000.00	5,000.00	1	1	1	
1422035 Lotto Operator's Agent Fees	450.00	450.00	1	1	1	
1422017 Hotels	9,000.00	9,000.00	1	1	1	
1422010 Chopbars/ Restaurants	1,500.00	1,500.00	1	1	1	
1422002 Herbalists	1,000.00	1,000.00	1	1	1	
1422009 Bakers	1,500.00	1,500.00	1	1	1	
1422011 Refrigerator Repairs	450.00	450.00	1	1	1	
1422011 Furniture Manufacturers	2,500.00	2,500.00	1	1	1	
1422022 Canopy/ Chairs	500.00	500.00	1	1	1	

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422003 Hawkers	1,000.00	1,000.00	1	1	1
1422051 Timber Boards Dealers	1,500.00	1,500.00	1	1	1
1422001 Palm Wine / Pito	450.00	450.00	1	1	1
1422032 Akpeteshire Sellers/ Distillers	2,500.00	2,500.00	1	1	1
1422041 Taxi Drivers' Licence	5,000.00	5,000.00	1	1	1
1422043 Commercial Transport	3,000.00	3,000.00	1	1	1
1422038 Hairdressers/ Barbars	1,000.00	1,000.00	1	1	1
1422036 Petroleum Products	3,500.00	3,500.00	1	1	1
1422012 Kiosk	2,250.00	2,250.00	1	1	1
1422013 Sand & Stones	4,000.00	4,000.00	1	1	1
1422010 Bicycles & Motors	450.00	450.00	1	1	1
1422051 Cornflour/ Gari Mills	1,125.00	1,125.00	1	1	1
1422019 Saw mills	500.00	500.00	1	1	1
1422040 Bill Boards	3,000.00	3,000.00	1	1	1
1422011 Sign writers/arties	225.00	225.00	1	1	1
1422061 Susu /money lenders	2,250.00	2,250.00	1	1	1
1422011 Funeral undertakers	225.00	225.00	1	1	1
1422055 Printing Press	200.00	200.00	1	1	1
1422075 Chainsaw operators	100.00	100.00	1	1	1
1422014 Firewood/charcoal	150.00	150.00	1	1	1
1422026 Private Clinic	750.00	3,750.00	5	5	5
1422026 Maternity homes	750.00	750.00	1	1	1
1422018 Chemical Sellers	2,500.00	2,500.00	1	1	1
1422031 Tracks/wheelchats	10.00	10.00	1	1	1
1422067 Beer bars/liquor distillers	3,000.00	3,000.00	1	1	1
1422024 Private education institutions	3,000.00	3,000.00	1	1	1
1423005 Registration of Business	5,200.00	5,200.00	1	1	1
1422033 Street/private stores	10,000.00	10,000.00	1	1	1
1423002 Kraal/cattle dealers	500.00	500.00	1	1	1
1422038 Dressmakers/Tailers	1,000.00	1,000.00	1	1	1
1422047 Photographers	600.00	600.00	1	1	1
1422011 Vulcanisers	225.00	225.00	1	1	1
1423005 Regitration of Contractors	10,000.00	10,000.00	1	1	1
1422053 Block makers	1,000.00	1,000.00	1	1	1
1422052 Welders/Auto mechanics	750.00	750.00	1	1	1
1422011 Carpenters	345.00	345.00	1	1	1
1422069 spareparts Dealers	225.00	225.00	1	1	1
1423008 Entertainment/Video/Dance/Spinners	225.00	225.00	1	1	1
1422011 watch Repairs	225.00	225.00	1	1	1
1423006 Burial/Graveyard	225.00	225.00	1	1	1
1422008 Letter Writers	90.00	90.00	1	1	1
1422025 Suveryors	500.00	500.00	1	1	1
1422023 Communication Centres	200.00	200.00	1	1	1
1422044 Financial institution	8,000.00	8,000.00	1	1	1
1423001 Market/Stalls	4,000.00	4,000.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 Court fines/ penalties	3,000.00	3,000.00	1	1	1
1430007 Lorry Parks	6,000.00	6,000.00	1	1	1

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2013</b>	<b>Projections</b>		
			<b>2013</b>	<b>2014</b>	<b>2015</b>
1430005 Penalties (Un-authorized structures)	25,000.00	25,000.00	1	1	1
1430006 Buchers/Slaughter House	500.00	500.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Dragnet/ Canoe	450.00	450.00	1	1	1
1450010 Lorry Park (Rent) GPRTU	500.00	500.00	1	1	1
1450010 Tractor Operators	25.00	25.00	1	1	1
1450010 Radio/TV	225.00	225.00	1	1	1
1450010 Record sellers	337.50	337.50	1	1	1
1450010 Lucky Numbers	90.00	90.00	1	1	1
1450010 Conveyors	900.00	900.00	1	1	1
1450010 Pure water Manufacturers	1,125.00	1,125.00	1	1	1
1450010 Local soap/Gyenkesi	450.00	450.00	1	1	1
1450010 Health certificate	2,000.00	2,000.00	1	1	1
1450010 Sticker/embossment	10,000.00	10,000.00	1	1	1
1450010 Electricity metre	1,500.00	1,500.00	1	1	1
1450010 Donation	2,500.00	2,500.00	1	1	1
1450010 Unspecified Reciept	2,550.00	2,550.00	1	1	1
1450010 Operational licence	35,000.00	35,000.00	1	1	1
1450010 Coolstores	1,000.00	1,000.00	1	1	1
1450010 Newspaper Vendors	800.00	800.00	1	1	1
1450010 Grader/Cesspit	35,000.00	35,000.00	1	1	1
1450010 Interest F/D	450.00	450.00	1	1	1
1450010 Final Disposal site	1,000.00	1,000.00	1	1	1
1450010 Fixed Asset/T Bills	3,600.00	3,600.00	1	1	1
<b>Grand Total</b>		3,245,694.04			



## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ewutu Senya West District - Ewutu Breku		1,098,418	1,281,435	375,373	462,720	107,492	3,325,437
<b>01</b>	<b>Central Administration</b>	<b>1,053,418</b>	<b>582,591</b>	<b>374,773</b>	<b>87,720</b>	<b>79,743</b>	<b>2,178,245</b>
01	Administration (Assembly Office)	1,053,418	582,591	374,773	87,720	79,743	2,178,245
02	Sub-Metros Administration	0	0	0	0	0	0
<b>02</b>	<b>Finance</b>	<b>0</b>	<b>70,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,717</b>
00		0	70,717	0	0	0	70,717
<b>03</b>	<b>Education, Youth and Sports</b>	<b>30,000</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>30,600</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	30,000	0	600	0	0	30,600
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
<b>04</b>	<b>Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	0	0	0	0	0	0
<b>05</b>	<b>Waste Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06</b>	<b>Agriculture</b>	<b>0</b>	<b>351,612</b>	<b>0</b>	<b>0</b>	<b>27,749</b>	<b>379,361</b>
00		0	351,612	0	0	27,749	379,361
<b>07</b>	<b>Physical Planning</b>	<b>15,000</b>	<b>40,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,983</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	15,000	40,983	0	0	0	55,983
03	Parks and Gardens	0	0	0	0	0	0
<b>08</b>	<b>Social Welfare &amp; Community Development</b>	<b>0</b>	<b>92,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,754</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	49,244	0	0	0	49,244
03	Community Development	0	43,510	0	0	0	43,510
<b>09</b>	<b>Natural Resource Conservation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10</b>	<b>Works</b>	<b>0</b>	<b>142,776</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>517,776</b>
01	Office of Departmental Head	0	31,591	0	375,000	0	406,591
02	Public Works	0	31,442	0	0	0	31,442
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	79,743	0	0	0	79,743
05	Rural Housing	0	0	0	0	0	0
<b>11</b>	<b>Trade, Industry and Tourism</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
<b>12</b>	<b>Budget and Rating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13</b>	<b>Legal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14</b>	<b>Transport</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15</b>	<b>Disaster Prevention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16</b>	<b>Urban Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17</b>	<b>Birth and Death</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
<b>Financing: Central GoG Sources</b>	29,206	1,281,435	1,287,723	1,291,997	364,607	4,225,762
<b>0 Compensation of Employees</b>	68	911,862	920,980	920,980	0	2,753,823
<b>000 Compensation of Employees</b>	68	911,862	920,980	920,980	0	2,753,823
<b>0000 Compensation of Employees</b>	68	911,862	920,980	920,980	0	2,753,823
<b>Compensation of employees [GFS]</b>	68	911,862	920,980	920,980	0	2,753,823
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	23,000	31,094	30,194	31,102	26,641	119,031
<b>301 1. Accelerated Modernization of Agriculture</b>	23,000	31,094	30,194	31,102	26,641	119,031
<b>0301 1. Improve agricultural productivity</b>	23,000	0	0	0	0	0
<b>Use of goods and services</b>	23,000	0	0	0	0	0
<b>0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	7,267	6,967	7,036	5,489	26,759
<b>Use of goods and services</b>	0	7,267	6,967	7,036	5,489	26,759
<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>0301 4. Promote selected crop development for food security, export and industry</b>	0	4,011	4,011	4,051	3,849	15,922
<b>Use of goods and services</b>	0	3,911	3,911	3,950	3,748	15,520
<b>Other expense</b>	0	100	100	101	101	402
<b>0301 5. Promote livestock and poultry development for food security and income</b>	0	8,360	7,760	8,444	6,288	30,852
<b>Use of goods and services</b>	0	8,360	7,760	8,444	6,288	30,852
<b>0301 6. Promote fisheries development for food security and income</b>	0	800	800	808	808	3,216
<b>Use of goods and services</b>	0	800	800	808	808	3,216
<b>0301 7. Improve institutional coordination for agriculture development</b>	0	10,656	10,656	10,763	10,207	42,282
<b>Use of goods and services</b>	0	10,656	10,656	10,763	10,207	42,282
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	5,639	308,527	308,527	311,613	311,613	1,240,280
<b>506 6. Human Settlements Development</b>	5,639	308,527	308,527	311,613	311,613	1,240,280
<b>0506 2. Restore spatial/land use planning system in Ghana</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>0506 10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	5,639	308,527	308,527	311,613	311,613	1,240,280
<b>Use of goods and services</b>	0	13,659	13,659	13,796	13,796	54,909
<b>Non Financial Assets</b>	5,639	228,784	228,784	231,072	231,072	919,712
<b>Non Financial Assets</b>	0	66,084	66,084	66,745	66,745	265,659

## 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
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	22,552	20,622	20,828	18,879	82,880
<b>602</b>	<b>2.Human Resource Development</b>	0	12,572	10,762	10,869	11,071	45,274
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	12,572	10,762	10,869	11,071	45,274
	Use of goods and services	0	12,272	10,462	10,566	10,768	44,068
	Non Financial Assets	0	300	300	303	303	1,206
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	440	220	222	283	1,165
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	440	220	222	283	1,165
	Use of goods and services	0	440	220	222	283	1,165
<b>608</b>	<b>8. Social Protection</b>	0	9,540	9,640	9,736	7,525	36,441
<b>0608</b>	1. Progressively expand social protection interventions to cover the poor	0	9,540	9,640	9,736	7,525	36,441
	Use of goods and services	0	6,540	6,640	6,706	4,495	24,381
	Non Financial Assets	0	3,000	3,000	3,030	3,030	12,060
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	499	7,400	7,400	7,474	7,474	29,748
<b>702</b>	<b>2. Local Governance and Decentralization</b>	499	4,300	4,300	4,343	4,343	17,286
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	499	4,300	4,300	4,343	4,343	17,286
		499	4,300	4,300	4,343	4,343	17,286
<b>704</b>	<b>4. Public Policy Management</b>	0	3,100	3,100	3,131	3,131	12,462
<b>0704</b>	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	3,100	3,100	3,131	3,131	12,462
	Non Financial Assets	0	3,100	3,100	3,131	3,131	12,462
<b>710</b>	<b>10. Public Safety and Security</b>	0	0	0	0	0	0
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>		52,594	375,373	382,708	386,197	349,029	1,493,306
<b>0</b>	<b>Compensation of Employees</b>	1,805	33,500	33,835	33,835	0	101,170
<b>000</b>	<b>Compensation of Employees</b>	1,805	33,500	33,835	33,835	0	101,170
<b>0000</b>	<b>Compensation of Employees</b>	1,805	33,500	33,835	33,835	0	101,170
		1,805	33,500	33,835	33,835	0	101,170

## 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
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	600	600	606	606	2,412
<b>601</b>	<b>1. Education</b>	0	600	600	606	606	2,412
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	600	600	606	606	2,412
	Use of goods and services	0	600	600	606	606	2,412
<b>602</b>	<b>2.Human Resource Development</b>	0	0	0	0	0	0
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	50,789	341,273	348,273	351,756	348,423	1,389,724
<b>702</b>	<b>2. Local Governance and Decentralization</b>	50,789	341,273	348,273	351,756	348,423	1,389,724
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	50,789	341,273	348,273	351,756	348,423	1,389,724
		45,610	276,773	283,773	286,611	283,278	1,130,434
	Social benefits [GFS]	0	6,500	6,500	6,565	6,565	26,130
	Other expense	5,179	58,000	58,000	58,580	58,580	233,160
<b>Financing:CF (Assembly) Sources</b>		11,320	1,098,418	1,048,418	1,055,872	1,050,736	4,253,443
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	70,000	70,000	70,700	70,700	281,400
<b>308</b>	<b>7.Waste Management, Pollution and Noise Reduction</b>	0	70,000	70,000	70,700	70,700	281,400
<b>0308</b>	1. Manage waste, reduce pollution and noise	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	11,320	235,048	235,048	237,398	237,398	944,893
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0505</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	20,000	20,000	20,200	20,200	80,400
	<b>Non Financial Assets</b>	0	20,000	20,000	20,200	20,200	80,400
<b>506</b>	<b>6. Human Settlements Development</b>	11,320	215,048	215,048	217,198	217,198	864,493
<b>0506</b>	5. Promote well structured and integrated urban development	310	15,000	15,000	15,150	15,150	60,300
		310	15,000	15,000	15,150	15,150	60,300
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	3,992	110,048	110,048	111,148	111,148	442,393
	<b>Non Financial Assets</b>	3,992	110,048	110,048	111,148	111,148	442,393
<b>0506</b>	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>0506</b>	10. Create an enabling environment that will ensure the development of the potential of rural areas	7,018	90,000	90,000	90,900	90,900	361,800
	<b>Use of goods and services</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	7,018	90,000	90,000	90,900	90,900	361,800
<b>508</b>	<b>8. Settlement disaster prevention</b>	0	0	0	0	0	0
<b>0508</b>	1. Minimize the impact of and develop adequate response strategies to disasters.	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	158,280	158,280	156,833	159,863	633,256
<b>601</b>	<b>1. Education</b>	0	30,000	30,000	27,270	30,300	117,570
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	30,000	30,000	27,270	30,300	117,570
	<b>Non Financial Assets</b>	0	30,000	30,000	27,270	30,300	117,570
<b>602</b>	<b>2.Human Resource Development</b>	0	0	0	0	0	0
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>603</b>	<b>3. Health</b>	0	25,536	25,536	25,791	25,791	102,655
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	25,536	25,536	25,791	25,791	102,655
	<b>Use of goods and services</b>	0	25,536	25,536	25,791	25,791	102,655
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	8,336	8,336	8,419	8,419	33,511
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,336	8,336	8,419	8,419	33,511
	<b>Use of goods and services</b>	0	8,336	8,336	8,419	8,419	33,511
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	94,408	94,408	95,352	95,352	379,520
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	94,408	94,408	95,352	95,352	379,520
	<b>Use of goods and services</b>	0	8,000	8,000	8,080	8,080	32,160
	<b>Other expense</b>	0	31,408	31,408	31,722	31,722	126,260
	<b>Non Financial Assets</b>	0	55,000	55,000	55,550	55,550	221,100

## 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>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	635,090	585,090	590,940	582,775	2,393,894
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	145,090	95,090	96,040	92,874	429,093
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	14,947	14,947	15,096	11,930	56,919
	<b>Use of goods and services</b>	0	14,947	14,947	15,096	11,930	56,919
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	130,143	80,143	80,944	80,944	372,175
	<b>Non Financial Assets</b>	0	130,143	80,143	80,944	80,944	372,175
<b>704</b>	<b>4. Public Policy Management</b>	0	490,000	490,000	494,900	489,901	1,964,801
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	470,000	470,000	474,700	474,700	1,889,400
	<b>Use of goods and services</b>	0	30,000	30,000	30,300	30,300	120,600
	<b>Non Financial Assets</b>	0	440,000	440,000	444,400	444,400	1,768,800
<b>0704</b>	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	20,000	20,000	20,200	15,201	75,401
	<b>Use of goods and services</b>	0	20,000	20,000	20,200	15,201	75,401
<b>710</b>	<b>10. Public Safety and Security</b>	0	0	0	0	0	0
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Financing:IDAA Sources</b>		0	79,743	79,743	80,540	80,540	320,567
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	79,743	79,743	80,540	80,540	320,567
<b>506</b>	<b>6. Human Settlements Development</b>	0	79,743	79,743	80,540	80,540	320,567
<b>0506</b>	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	79,743	79,743	80,540	80,540	320,567
	<b>Non Financial Assets</b>	0	79,743	79,743	80,540	80,540	320,567
<b>Financing:POOLED Sources</b>		0	27,749	27,749	28,026	26,875	110,400
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	27,749	27,749	28,026	26,875	110,400
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	27,749	27,749	28,026	26,875	110,400
<b>0301</b>	7. Improve institutional coordination for agriculture development	0	27,749	27,749	28,026	26,875	110,400
	<b>Use of goods and services</b>	0	27,749	27,749	28,026	26,875	110,400
<b>Financing:DDF Sources</b>		5,000	462,720	462,720	467,347	467,347	1,860,134

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	0	0	0	0	0
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	0	0	0	0	0
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	5,000	462,720	462,720	467,347	467,347	1,860,134
<b>702</b>	<b>2. Local Governance and Decentralization</b>	5,000	42,720	42,720	43,147	43,147	171,734
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	5,000	42,720	42,720	43,147	43,147	171,734
		5,000	42,720	42,720	43,147	43,147	171,734
<b>704</b>	<b>4. Public Policy Management</b>	0	420,000	420,000	424,200	424,200	1,688,400
<b>0704</b>	<b>2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	420,000	420,000	424,200	424,200	1,688,400
	<b>Non Financial Assets</b>	0	420,000	420,000	424,200	424,200	1,688,400
<b>Financing: External Sources</b>		0	0	0	0	0	0
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	0	0	0	0	0
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	0	0	0	0	0
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>Grand Total</b>		<b>98,121</b>	<b>3,325,437</b>	<b>3,289,061</b>	<b>3,309,979</b>	<b>2,339,134</b>	<b>12,263,611</b>



## 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>
<b>Ewutu Senya West District - Ewutu Breku</b>						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		1,873.5	945,361.9	954,815.5	954,815.5	2,854,992.8
<b>Sub total</b>		<b>1,873.5</b>	<b>945,361.9</b>	<b>954,815.5</b>	<b>954,815.5</b>	<b>2,854,992.8</b>
)0101 1. Improve agricultural productivity						
22 Use of goods and services		23,000.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>23,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
)0102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	7,266.8	6,966.8	7,036.5	21,270.1
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>7,266.8</b>	<b>6,966.8</b>	<b>7,036.5</b>	<b>21,270.1</b>
)0104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	3,911.0	3,911.0	3,950.1	11,772.1
28 Other expense		0.0	100.0	100.0	101.0	301.0
<b>Sub total</b>		<b>0.0</b>	<b>4,011.0</b>	<b>4,011.0</b>	<b>4,051.1</b>	<b>12,073.1</b>
)0105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	8,360.0	7,760.0	8,443.6	24,563.6
<b>Sub total</b>		<b>0.0</b>	<b>8,360.0</b>	<b>7,760.0</b>	<b>8,443.6</b>	<b>24,563.6</b>
)0106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	800.0	800.0	808.0	2,408.0
<b>Sub total</b>		<b>0.0</b>	<b>800.0</b>	<b>800.0</b>	<b>808.0</b>	<b>2,408.0</b>
)0107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	38,405.0	38,405.0	38,789.1	115,599.1
<b>Sub total</b>		<b>0.0</b>	<b>38,405.0</b>	<b>38,405.0</b>	<b>38,789.1</b>	<b>115,599.1</b>
)0801 1. Manage waste, reduce pollution and noise						
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
<b>Sub total</b>		<b>0.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,700.0</b>	<b>210,700.0</b>
)0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
)0602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
)0605 5. Promote well structured and integrated urban development						
31 Non Financial Assets		310.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>310.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		3,991.9	110,048.0	110,048.0	111,148.5	331,244.5
<b>Sub total</b>		<b>3,991.9</b>	<b>110,048.0</b>	<b>110,048.0</b>	<b>111,148.5</b>	<b>331,244.5</b>
}0609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
}0610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	13,659.0	13,659.0	13,795.6	41,113.6
28 Other expense		5,638.8	228,784.0	228,784.0	231,071.8	688,639.8
31 Non Financial Assets		7,018.0	235,827.4	235,827.4	238,185.7	709,840.6
<b>Sub total</b>		<b>12,656.8</b>	<b>478,270.4</b>	<b>478,270.4</b>	<b>483,053.1</b>	<b>1,439,594.0</b>
}0801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
}0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	600.0	600.0	606.0	1,806.0
31 Non Financial Assets		0.0	30,000.0	30,000.0	27,270.0	87,270.0
<b>Sub total</b>		<b>0.0</b>	<b>30,600.0</b>	<b>30,600.0</b>	<b>27,876.0</b>	<b>89,076.0</b>
}0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	12,271.7	10,461.7	10,566.3	33,299.7
31 Non Financial Assets		0.0	300.0	300.0	303.0	903.0
<b>Sub total</b>		<b>0.0</b>	<b>12,571.7</b>	<b>10,761.7</b>	<b>10,869.3</b>	<b>34,202.7</b>
}0301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	25,536.0	25,536.0	25,791.4	76,863.4
<b>Sub total</b>		<b>0.0</b>	<b>25,536.0</b>	<b>25,536.0</b>	<b>25,791.4</b>	<b>76,863.4</b>
}0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	8,776.0	8,556.0	8,641.6	25,973.6
<b>Sub total</b>		<b>0.0</b>	<b>8,776.0</b>	<b>8,556.0</b>	<b>8,641.6</b>	<b>25,973.6</b>
}0801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	6,540.0	6,640.0	6,706.4	19,886.4
31 Non Financial Assets		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>9,540.0</b>	<b>9,640.0</b>	<b>9,736.4</b>	<b>28,916.4</b>
}1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
28 Other expense		0.0	31,408.0	31,408.0	31,722.1	94,538.1
31 Non Financial Assets		0.0	55,000.0	55,000.0	55,550.0	165,550.0
<b>Sub total</b>		<b>0.0</b>	<b>94,408.0</b>	<b>94,408.0</b>	<b>95,352.1</b>	<b>284,168.1</b>
70201 1. Ensure effective implementation of the Local Government Service Act						
31 Non Financial Assets		5,000.0	42,720.0	42,720.0	43,147.2	128,587.2
<b>Sub total</b>		<b>5,000.0</b>	<b>42,720.0</b>	<b>42,720.0</b>	<b>43,147.2</b>	<b>128,587.2</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		46,109.4	296,019.4	303,019.4	306,049.6	891,018.3
27 Social benefits [GFS]		0.0	6,500.0	6,500.0	6,565.0	19,565.0
28 Other expense		5,179.0	58,000.0	58,000.0	58,580.0	174,580.0
<b>Sub total</b>		<b>51,288.4</b>	<b>360,519.4</b>	<b>367,519.4</b>	<b>371,194.6</b>	<b>1,085,163.3</b>
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
31 Non Financial Assets		0.0	130,143.0	80,143.0	80,944.4	291,230.4
<b>Sub total</b>		<b>0.0</b>	<b>130,143.0</b>	<b>80,143.0</b>	<b>80,944.4</b>	<b>291,230.4</b>
70402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	860,000.0	860,000.0	868,600.0	2,588,600.0
<b>Sub total</b>		<b>0.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>898,900.0</b>	<b>2,678,900.0</b>
70404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	3,100.0	3,100.0	3,131.0	9,331.0
<b>Sub total</b>		<b>0.0</b>	<b>23,100.0</b>	<b>23,100.0</b>	<b>23,331.0</b>	<b>69,531.0</b>
71003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total</b>		<b>98,120.6</b>	<b>3,325,437.2</b>	<b>3,289,060.8</b>	<b>3,309,979.2</b>	<b>9,910,407.1</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ewutu Senya West District - Ewutu Breku	98,121	98,121	98,121	3,325,437	3,289,061	3,309,979
<b>Financing:Central GoG Sources</b>	<b>29,206</b>	<b>29,206</b>	<b>29,206</b>	<b>1,281,435</b>	<b>1,287,723</b>	<b>1,291,997</b>
<b>21 Compensation of employees [GFS]</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>911,862</b>	<b>920,980</b>	<b>920,980</b>
211 Wages and Salaries	68	68	68	911,862	920,980	920,980
21110 Established Position	0	0	0	886,862	895,730	895,730
21112 Other Allowances	68	68	68	25,000	25,250	25,250
<b>22 Use of goods and services</b>	<b>23,499</b>	<b>23,499</b>	<b>23,499</b>	<b>68,204</b>	<b>65,374</b>	<b>66,634</b>
221 Use of goods and services	23,499	23,499	23,499	68,204	65,374	66,634
22101 Materials - Office Supplies	23,000	23,000	23,000	27,040	25,790	26,654
22102 Utilities	499	499	499	5,772	5,112	5,163
22103 General Cleaning	0	0	0	200	200	202
22104 Rentals	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	17,870	17,650	17,827
22106 Repairs - Maintenance	0	0	0	300	300	303
22107 Training - Seminars - Conferences	0	0	0	14,553	13,953	14,092
22108 Consulting Services	0	0	0	2,270	2,170	2,192
22109 Special Services	0	0	0	0	0	0
<b>28 Other expense</b>	<b>5,639</b>	<b>5,639</b>	<b>5,639</b>	<b>228,884</b>	<b>228,884</b>	<b>231,173</b>
282 Miscellaneous other expense	5,639	5,639	5,639	228,884	228,884	231,173
28210 General Expenses	5,639	5,639	5,639	228,884	228,884	231,173
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,484</b>	<b>72,484</b>	<b>73,209</b>
311 Fixed Assets	0	0	0	69,084	69,084	69,775
31113 Other structures	0	0	0	66,084	66,084	66,745
31122 Other machinery - equipment	0	0	0	3,000	3,000	3,030
312 Inventories	0	0	0	3,400	3,400	3,434
31221 Materials - supplies	0	0	0	3,200	3,200	3,232
31222 Work - progress	0	0	0	200	200	202
<b>Financing:IGF-Retained Sources</b>	<b>52,594</b>	<b>52,594</b>	<b>52,594</b>	<b>375,373</b>	<b>382,708</b>	<b>386,197</b>
<b>21 Compensation of employees [GFS]</b>	<b>1,805</b>	<b>1,805</b>	<b>1,805</b>	<b>33,500</b>	<b>33,835</b>	<b>33,835</b>
211 Wages and Salaries	1,805	1,805	1,805	33,500	33,835	33,835
21111 Non Established Position	1,805	1,805	1,805	19,000	19,190	19,190
21112 Other Allowances	0	0	0	14,500	14,645	14,645
<b>22 Use of goods and services</b>	<b>45,610</b>	<b>45,610</b>	<b>45,610</b>	<b>277,373</b>	<b>284,373</b>	<b>287,217</b>
221 Use of goods and services	45,610	45,610	45,610	277,373	284,373	287,217
22101 Materials - Office Supplies	36,050	36,050	36,050	75,220	75,220	75,972
22102 Utilities	300	300	300	27,000	27,000	27,270
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	15,600	15,600	15,756
22105 Travel - Transport	2,500	2,500	2,500	13,000	13,000	13,130
22106 Repairs - Maintenance	1,192	1,192	1,192	50,000	50,000	50,500
22107 Training - Seminars - Conferences	1,887	1,887	1,887	13,950	20,950	21,160
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	3,681	3,681	3,681	70,603	70,603	71,309
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020

## Expenditure by Economic Classification and Source of Financing

In GH¢

	2011	2012		2013	2014	2015
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>27 Social benefits [GFS]</b>	0	0	0	6,500	6,500	6,565
273 Employer social benefits	0	0	0	6,500	6,500	6,565
27311 Employer Social Benefits - Cash	0	0	0	6,500	6,500	6,565
<b>28 Other expense</b>	5,179	5,179	5,179	58,000	58,000	58,580
282 Miscellaneous other expense	5,179	5,179	5,179	58,000	58,000	58,580
28210 General Expenses	5,179	5,179	5,179	58,000	58,000	58,580
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
<b>Financing:CF (Assembly) Sources</b>	11,320	11,320	11,320	1,098,418	1,048,418	1,055,872
<b>22 Use of goods and services</b>	0	0	0	106,819	106,819	107,887
221 Use of goods and services	0	0	0	106,819	106,819	107,887
22101 Materials - Office Supplies	0	0	0	28,455	28,455	28,740
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	15,400	15,400	15,554
22107 Training - Seminars - Conferences	0	0	0	32,964	32,964	33,293
22108 Consulting Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	31,408	31,408	31,722
282 Miscellaneous other expense	0	0	0	31,408	31,408	31,722
28210 General Expenses	0	0	0	31,408	31,408	31,722
<b>31 Non Financial Assets</b>	11,320	11,320	11,320	960,191	910,191	916,263
311 Fixed Assets	11,010	11,010	11,010	795,191	745,191	752,643
31111 Dwellings	0	0	0	90,143	90,143	91,044
31112 Non residential buildings	0	0	0	360,000	360,000	363,600
31113 Other structures	0	0	0	40,000	40,000	40,400
31121 Transport - equipment	0	0	0	100,000	50,000	50,500
31122 Other machinery - equipment	11,010	11,010	11,010	205,048	205,048	207,098
312 Inventories	310	310	310	165,000	165,000	163,620
31221 Materials - supplies	310	310	310	15,000	15,000	15,150
31222 Work - progress	0	0	0	150,000	150,000	148,470
31224 Goods for resale	0	0	0	0	0	0
<b>Financing:IDAA Sources</b>	0	0	0	79,743	79,743	80,540
<b>31 Non Financial Assets</b>	0	0	0	79,743	79,743	80,540
311 Fixed Assets	0	0	0	79,743	79,743	80,540
31131 Infrastructure assets	0	0	0	79,743	79,743	80,540
<b>Financing:POOLED Sources</b>	0	0	0	27,749	27,749	28,026
<b>22 Use of goods and services</b>	0	0	0	27,749	27,749	28,026
221 Use of goods and services	0	0	0	27,749	27,749	28,026
22101 Materials - Office Supplies	0	0	0	5,400	5,400	5,454
22105 Travel - Transport	0	0	0	12,349	12,349	12,472
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Financing:DDF Sources</b>	5,000	5,000	5,000	462,720	462,720	467,347

**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>
<b>31 Non Financial Assets</b>	5,000	5,000	5,000	462,720	462,720	467,347
311 Fixed Assets	0	0	0	375,000	375,000	378,750
31112 Non residential buildings	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	155,000	155,000	156,550
31122 Other machinery - equipment	0	0	0	0	0	0
312 Inventories	5,000	5,000	5,000	87,720	87,720	88,597
31221 Materials - supplies	5,000	5,000	5,000	42,720	42,720	43,147
31222 Work - progress	0	0	0	45,000	45,000	45,450
<b>Financing:External Sources</b>	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	0	0	0
<b>Grand Total</b>	98,121	98,121	98,121	3,325,437	3,289,061	3,309,979

**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
Ewutu Senya West District - Ewutu Breku	911,862	435,315	1,032,675	2,379,852	33,500	341,873	0	375,373	0	0	0	0	0	27,749	542,463	570,212	3,325,437
Central Administration	349,507	371,311	915,191	1,636,009	33,500	341,273	0	374,773	0	0	0	0	0	0	167,463	167,463	2,178,245
Administration (Assembly Office)	349,507	371,311	915,191	1,636,009	33,500	341,273	0	374,773	0	0	0	0	0	0	167,463	167,463	2,178,245
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	70,717	0	0	70,717	0	0	0	0	0	0	0	0	0	0	0	0	70,717
	70,717	0	0	70,717	0	0	0	0	0	0	0	0	0	0	0	0	70,717
Education, Youth and Sports	0	0	30,000	30,000	0	600	0	600	0	0	0	0	0	0	0	0	30,600
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	30,000	30,000	0	600	0	600	0	0	0	0	0	0	0	0	30,600
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	320,519	31,094	0	351,612	0	0	0	0	0	0	0	0	0	27,749	0	27,749	379,361
	320,519	31,094	0	351,612	0	0	0	0	0	0	0	0	0	27,749	0	27,749	379,361
Physical Planning	40,983	0	15,000	55,983	0	0	0	0	0	0	0	0	0	0	0	0	55,983
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	40,983	0	15,000	55,983	0	0	0	0	0	0	0	0	0	0	0	0	55,983
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	67,102	19,252	6,400	92,754	0	0	0	0	0	0	0	0	0	0	0	0	92,754
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	39,704	6,540	3,000	49,244	0	0	0	0	0	0	0	0	0	0	0	0	49,244
Community Development	27,398	12,712	3,400	43,510	0	0	0	0	0	0	0	0	0	0	0	0	43,510
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	63,033	13,659	66,084	142,776	0	0	0	0	0	0	0	0	0	0	375,000	375,000	517,776
Office of Departmental Head	31,591	0	0	31,591	0	0	0	0	0	0	0	0	0	0	375,000	375,000	406,591
Public Works	31,442	0	0	31,442	0	0	0	0	0	0	0	0	0	0	0	0	31,442
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	13,659	66,084	79,743	0	0	0	0	0	0	0	0	0	0	0	0	79,743
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<i>Total By Funding</i>			582,591
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101000	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
<b>Compensation of employees [GFS]</b>						<b>349,507</b>
Objective	000000	Compensation of Employees				349,507
National Strategy	0000000	Compensation of Employees				349,507
Output	0000		Yr.1	Yr.2	Yr.3	349,507
			0	0	0	
Activity	000000		0.0	0.0	0.0	349,507
Wages and Salaries						349,507
21110 Established Position						324,507
2111001 Established Post						324,507
21112 Other Allowances						25,000
2111225 Commissions						25,000
<b>Use of goods and services</b>						<b>4,300</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				4,300
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				4,300
Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014	Yr.1	Yr.2	Yr.3	4,300
			1	1	1	
Activity	000090	Electricity Charges	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22102 Utilities						3,000
2210201 Electricity charges						3,000
Activity	000091	Postal Charges	1.0	1.0	1.0	300
Use of goods and services						300
22102 Utilities						300
2210204 Postal Charges						300
Activity	000092	Water Charges	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22102 Utilities						1,000
2210202 Water						1,000
<b>Other expense</b>						<b>228,784</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				228,784
National Strategy	05061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				228,784
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3	228,784
			1.0	1.0	1.0	
Activity	000007	GSFP	1.0	1.0	1.0	228,784
Miscellaneous other expense						228,784
28210 General Expenses						228,784
2821010 Contributions						228,784

**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>			374,773	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040101000	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

						<b>Compensation of employees [GFS]</b>		<b>33,500</b>
Objective	000000	Compensation of Employees						<b>33,500</b>
National Strategy	0000000	Compensation of Employees						<b>33,500</b>
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0
		Wages and Salaries						<b>33,500</b>
		21111 Non Established Position						<b>19,000</b>
		2111102 Monthly paid & casual labour						<b>19,000</b>
		21112 Other Allowances						<b>14,500</b>
		2111238 Overtime Allowance						<b>1,500</b>
		2111241 Per Diem & Inconvenience Allowance						<b>5,000</b>
		2111243 Transfer Grants						<b>8,000</b>

						<b>Use of goods and services</b>		<b>276,773</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						<b>276,773</b>
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources						<b>276,773</b>
Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	000012	Office Facilities				1.0	1.0	1.0
		Use of goods and services						<b>3,600</b>
		22101 Materials - Office Supplies						<b>3,600</b>
		2210111 Other Office Materials and Consumables						<b>3,600</b>
Activity	000013	Stationery				1.0	1.0	1.0
		Use of goods and services						<b>15,000</b>
		22101 Materials - Office Supplies						<b>15,000</b>
		2210101 Printed Material & Stationery						<b>15,000</b>
Activity	000014	Printing and Publication				1.0	1.0	1.0
		Use of goods and services						<b>12,000</b>
		22101 Materials - Office Supplies						<b>12,000</b>
		2210101 Printed Material & Stationery						<b>12,000</b>
Activity	000015	Accommodation and Rentals				1.0	1.0	1.0
		Use of goods and services						<b>10,000</b>
		22104 Rentals						<b>10,000</b>
		2210401 Office Accommodations						<b>10,000</b>
Activity	000016	Equipment and Rentals				1.0	1.0	1.0
		Use of goods and services						<b>2,000</b>
		22104 Rentals						<b>2,000</b>
		2210403 Rental of Office Equipment						<b>2,000</b>
Activity	000018	Library / Periodicals				1.0	1.0	1.0
		Use of goods and services						<b>2,400</b>
		22101 Materials - Office Supplies						<b>2,400</b>

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

		<b>2210115</b> Textbooks & Library Books					<b>2,400</b>
Activity	<u>000019</u>	<i>Bank Charges</i>	1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services					<b>2,000</b>
		<b>22111</b> Other Charges - Fees					<b>2,000</b>
		<b>2211101</b> Bank Charges					<b>2,000</b>
Activity	<u>000020</u>	<i>Maintenance of Office Equipment</i>	1.0	1.0	1.0		<b>7,000</b>
		Use of goods and services					<b>7,000</b>
		<b>22106</b> Repairs - Maintenance					<b>7,000</b>
		<b>2210605</b> Maintenance of Machinery & Plant					<b>7,000</b>
Activity	<u>000021</u>	<i>Maintenance of Office Furniture / Fittings</i>	1.0	1.0	1.0		<b>6,000</b>
		Use of goods and services					<b>6,000</b>
		<b>22106</b> Repairs - Maintenance					<b>6,000</b>
		<b>2210604</b> Maintenance of Furniture & Fixtures					<b>6,000</b>
Activity	<u>000022</u>	<i>Maintenance of Assembly Building</i>	1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services					<b>6,000</b>
		<b>22106</b> Repairs - Maintenance					<b>6,000</b>
		<b>2210603</b> Repairs of Office Buildings					<b>2,000</b>
Activity	<u>000023</u>	<i>Maintenance of Market / Lorry Parks</i>	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		<b>22106</b> Repairs - Maintenance					<b>5,000</b>
		<b>2210606</b> Maintenance of General Equipment					<b>5,000</b>
Activity	<u>000024</u>	<i>Maintenance of Street Lights</i>	1.0	1.0	1.0		<b>4,000</b>
		Use of goods and services					<b>4,000</b>
		<b>22106</b> Repairs - Maintenance					<b>4,000</b>
		<b>2210617</b> Street Lights/Traffic Lights					<b>4,000</b>
Activity	<u>000026</u>	<i>Protocol</i>	1.0	1.0	1.0		<b>8,000</b>
		Use of goods and services					<b>8,000</b>
		<b>22109</b> Special Services					<b>8,000</b>
		<b>2210901</b> Service of the State Protocol					<b>8,000</b>
Activity	<u>000027</u>	<i>Parks and Gardens</i>	1.0	1.0	1.0		<b>450</b>
		Use of goods and services					<b>450</b>
		<b>22107</b> Training - Seminars - Conferences					<b>450</b>
		<b>2210711</b> Public Education & Sensitization					<b>450</b>
Activity	<u>000030</u>	<i>Disaster Relief</i>	1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services					<b>3,000</b>
		<b>22109</b> Special Services					<b>3,000</b>
		<b>2210909</b> Operational Enhancement Expenses					<b>3,000</b>
Activity	<u>000031</u>	<i>Public Education / Literacy</i>	1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services					<b>3,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>3,000</b>
		<b>2210711</b> Public Education & Sensitization					<b>3,000</b>
Activity	<u>000032</u>	<i>Revenue Campaign</i>	1.0	1.0	1.0		<b>8,000</b>
		Use of goods and services					<b>8,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>8,000</b>
		<b>2210711</b> Public Education & Sensitization					<b>8,000</b>
Activity	<u>000033</u>	<i>Culture Programme</i>	1.0	1.0	1.0		<b>1,200</b>
		Use of goods and services					<b>1,200</b>
		<b>22101</b> Materials - Office Supplies					<b>1,200</b>

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

2210118 Sports, Recreational & Cultural Materials						1,200
Activity	000034	Traditional Authority	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210614 Traditional Authority Property						6,000
Activity	000036	Sitting Allowance Assembly Meetings	1.0	1.0	1.0	11,000
Use of goods and services						11,000
22109 Special Services						11,000
2210905 Assembly Members Sittings All						11,000
Activity	000037	Lunch assembly Meetings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210113 Feeding Cost						10,000
Activity	000038	Value Books	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210110 Specialised Stock						6,000
Activity	000039	Day Care Centres	1.0	1.0	1.0	1,020
Use of goods and services						1,020
22101 Materials - Office Supplies						1,020
2210117 Teaching & Learning Materials						1,020
Activity	000040	Ceremonial Functions	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210902 Official Celebrations						3,000
Activity	000041	Protective Uniform & Clothing	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210112 Uniform and Protective Clothing						2,000
Activity	000042	Publication & Adverts	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210706 Library & Subscription						2,500
Activity	000043	Data Collection	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210803 Other Consultancy Expenses						5,000
Activity	000046	Upkeep of Residency	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22109 Special Services						4,500
2210901 Service of the State Protocol						4,500
Activity	000047	Renovation of Residency	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	000049	Promotion of Sports	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000

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

2210118 Sports, Recreational & Cultural Materials					2,000	
Activity	000055	Subvention (Revsol)	1.0	1.0	1.0	22,503
Use of goods and services					22,503	
22109 Special Services					22,503	
2210909 Operational Enhancement Expenses					22,503	
Activity	000057	Independence Celebration	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22109 Special Services					5,000	
2210902 Official Celebrations					5,000	
Activity	000060	Water	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22102 Utilities					2,000	
2210202 Water					2,000	
Activity	000061	Electricity	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22102 Utilities					2,000	
2210201 Electricity charges					2,000	
Activity	000062	Telecom	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22102 Utilities					2,000	
2210203 Telecommunications					2,000	
Activity	000063	Furniture	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22101 Materials - Office Supplies					3,000	
2210102 Office Facilities, Supplies & Accessories					3,000	
Activity	000064	Roads	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22106 Repairs - Maintenance					5,000	
2210601 Roads, Driveways & Grounds					5,000	
Activity	000065	Lorry Parks / Market	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22106 Repairs - Maintenance					3,000	
2210606 Maintenance of General Equipment					3,000	
Activity	000066	Office / Domestic Accommodation	1.0	1.0	1.0	3,600
Use of goods and services					3,600	
22104 Rentals					3,600	
2210401 Office Accommodations					3,600	
Activity	000067	Schools (Primary / J.H.S / S.H.S)	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22101 Materials - Office Supplies					3,000	
2210115 Textbooks & Library Books					3,000	
Activity	000068	Slaughter Slabs	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22101 Materials - Office Supplies					3,000	
2210108 Construction Material					3,000	
Activity	000069	Farmers Day	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22109 Special Services					3,000	

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

		<b>2210902 Official Celebrations</b>					<b>3,000</b>
Activity	000070	Health Programme / Immunisation	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		22101 Materials - Office Supplies					<b>1,000</b>
		2210116 Chemicals & Consumables					<b>1,000</b>
Activity	000071	Valuation of Property	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
		22109 Special Services					<b>10,000</b>
		2210908 Property Valuation Expenses					<b>10,000</b>
Activity	000072	Office Equipment	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		22101 Materials - Office Supplies					<b>5,000</b>
		2210111 Other Office Materials and Consumables					<b>5,000</b>
Activity	000073	Sanitation Equipment	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		22103 General Cleaning					<b>5,000</b>
		2210301 Cleaning Materials					<b>5,000</b>
Activity	000074	Security / Others	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		22102 Utilities					<b>5,000</b>
		2210206 Armed Guard and Security					<b>5,000</b>
Activity	000076	Sanitation	1.0	1.0	1.0		<b>16,000</b>
		Use of goods and services					<b>16,000</b>
		22102 Utilities					<b>16,000</b>
		2210205 Sanitation Charges					<b>16,000</b>
Activity	000078	Grader / Emptier	1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services					<b>3,000</b>
		22106 Repairs - Maintenance					<b>3,000</b>
		2210605 Maintenance of Machinery & Plant					<b>3,000</b>
Activity	000080	Urban / Area Councils	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		22101 Materials - Office Supplies					<b>5,000</b>
		2210102 Office Facilities, Supplies & Accessories					<b>5,000</b>
Activity	000087	Running Cost of Sanitation Vehicle	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
		22105 Travel - Transport					<b>10,000</b>
		2210505 Running Cost - Official Vehicles					<b>10,000</b>
Activity	000088	T & T ( Assembly Members )	1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services					<b>3,000</b>
		22105 Travel - Transport					<b>3,000</b>
		2210511 Local travel cost					<b>3,000</b>
Activity	000089	Maintenance Sanitation Vehicle	1.0	1.0	1.0		<b>8,000</b>
		Use of goods and services					<b>8,000</b>
		22106 Repairs - Maintenance					<b>8,000</b>
		2210605 Maintenance of Machinery & Plant					<b>8,000</b>
							<b>6,500</b>
		<b>Social benefits [GFS]</b>					<b>6,500</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					<b>6,500</b>

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

National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources					6,500
Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014	Yr.1	Yr.2	Yr.3		6,500
			1	1	1		
Activity	000028	Staff Welfare	1.0	1.0	1.0		4,000
		Employer social benefits					4,000
	27311	Employer Social Benefits - Cash					4,000
	2731102	Staff Welfare Expenses					4,000
Activity	000035	Refund of Medical Fees	1.0	1.0	1.0		1,500
		Employer social benefits					1,500
	27311	Employer Social Benefits - Cash					1,500
	2731103	Refund of Medical Expenses					1,500
Activity	000054	Compensation for Injury	1.0	1.0	1.0		1,000
		Employer social benefits					1,000
	27311	Employer Social Benefits - Cash					1,000
	2731101	Workman compensation					1,000
<b>Other expense</b>							<b>58,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					58,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources					58,000
Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014	Yr.1	Yr.2	Yr.3		58,000
			1	1	1		
Activity	000025	Entertainment	1.0	1.0	1.0		8,000
		Miscellaneous other expense					8,000
	28210	General Expenses					8,000
	2821006	Other Charges					8,000
Activity	000029	Contribution to NALAG	1.0	1.0	1.0		500
		Miscellaneous other expense					500
	28210	General Expenses					500
	2821010	Contributions					500
Activity	000044	Legal & Professional Exp.	1.0	1.0	1.0		8,000
		Miscellaneous other expense					8,000
	28210	General Expenses					8,000
	2821002	Professional fees					8,000
Activity	000045	Acquisition of Land	1.0	1.0	1.0		6,000
		Miscellaneous other expense					6,000
	28210	General Expenses					6,000
	2821006	Other Charges					6,000
Activity	000048	Sponsorship	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821012	Scholarship/Awards					5,000
Activity	000050	District Nat Election	1.0	1.0	1.0		500
		Miscellaneous other expense					500
	28210	General Expenses					500
	2821013	Special Operations (COS)					500
Activity	000051	ICT	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000

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

		<b>2821006</b> Other Charges					<b>1,000</b>
Activity	<u>000052</u>	<i>Ex-Gratia / Best Assembly</i>	1.0	1.0	1.0		<b>2,000</b>
		Miscellaneous other expense					<b>2,000</b>
		<b>28210</b> General Expenses					<b>2,000</b>
		<b>2821008</b> Awards & Rewards					<b>2,000</b>
Activity	<u>000053</u>	<i>Best Worker Award</i>	1.0	1.0	1.0		<b>1,000</b>
		Miscellaneous other expense					<b>1,000</b>
		<b>28210</b> General Expenses					<b>1,000</b>
		<b>2821008</b> Awards & Rewards					<b>1,000</b>
Activity	<u>000056</u>	<i>Donations</i>	1.0	1.0	1.0		<b>8,000</b>
		Miscellaneous other expense					<b>8,000</b>
		<b>28210</b> General Expenses					<b>8,000</b>
		<b>2821009</b> Donations					<b>8,000</b>
Activity	<u>000058</u>	<i>Other General Expenses</i>	1.0	1.0	1.0		<b>4,000</b>
		Miscellaneous other expense					<b>4,000</b>
		<b>28210</b> General Expenses					<b>4,000</b>
		<b>2821006</b> Other Charges					<b>4,000</b>
Activity	<u>000059</u>	<i>Task Force Operation</i>	1.0	1.0	1.0		<b>3,000</b>
		Miscellaneous other expense					<b>3,000</b>
		<b>28210</b> General Expenses					<b>3,000</b>
		<b>2821013</b> Special Operations (COS)					<b>3,000</b>
Activity	<u>000075</u>	<i>SIF / UPRP</i>	1.0	1.0	1.0		<b>2,000</b>
		Miscellaneous other expense					<b>2,000</b>
		<b>28210</b> General Expenses					<b>2,000</b>
		<b>2821006</b> Other Charges					<b>2,000</b>
Activity	<u>000077</u>	<i>Contribution to CBRDP</i>	1.0	1.0	1.0		<b>5,000</b>
		Miscellaneous other expense					<b>5,000</b>
		<b>28210</b> General Expenses					<b>5,000</b>
		<b>2821006</b> Other Charges					<b>5,000</b>
Activity	<u>000079</u>	<i>Fixed Assets-Treasury Bill</i>	1.0	1.0	1.0		<b>4,000</b>
		Miscellaneous other expense					<b>4,000</b>
		<b>28210</b> General Expenses					<b>4,000</b>
		<b>2821006</b> Other Charges					<b>4,000</b>



**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)						<b>Total By Funding</b> 1,053,418
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2040101000	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services							106,819		
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							25,536
National Strategy	6030102	1.2. Expand access to primary health care							25,536
Output	0001	Number of persons using ITN improved by 25%		Yr.1	Yr.2	Yr.3			25,536
Activity	000001	Support Malaria control programme (ITN use)		1.0	1.0	1.0			5,536
Use of goods and services									5,536
22101 Materials - Office Supplies									5,536
2210116 Chemicals & Consumables									5,536
Activity	000002	Support to GHS Activities		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210102 Office Facilities, Supplies & Accessories									10,000
Activity	000003	Support for Chieftancy & Culture		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210711 Public Education & Sensitization									10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							8,336
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							8,336
Output	0001	New infections and Impact of HIV & AIDS reduced by 15% by December 2011		Yr.1	Yr.2	Yr.3			8,336
Activity	000001	Provide support for District Respose Initiative (DRI) on HIV & AIDS		1.0	1.0	1.0			8,336
Use of goods and services									8,336
22107 Training - Seminars - Conferences									8,336
2210711 Public Education & Sensitization									8,336
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							8,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							8,000
Output	0001	Community infrastructure improved by December 2014		Yr.1	Yr.2	Yr.3			8,000
Activity	000002	Disaster Management		1.0	1.0	1.0			8,000
Use of goods and services									8,000
22101 Materials - Office Supplies									8,000
2210121 Clothing and Uniform									8,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							14,947
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources							14,947
Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014		Yr.1	Yr.2	Yr.3			14,947
Activity	000002	Preparation of Annual Budget		1	1	1			4,947
Use of goods and services									4,947

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

	22101	Materials - Office Supplies							319
	2210101	Printed Material & Stationery							319
	22107	Training - Seminars - Conferences							4,628
	2210708	Refreshments							308
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,320
Activity	000043	Data Collection			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
	22108	Consulting Services							10,000
	2210802	External Consultants Fees							10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							30,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							10,000
Output	0001	Capacity of staff strengthened for effective administration by December 2014			Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support capacity building programmes of Assembly			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	7040205	2.5 Provide conducive working environment for civil servants							20,000
Output	0002	Conginial working environment and administrative structures provided for staff and public			Yr.1	Yr.2	Yr.3		20,000
Activity	000003	Rent for office accommodation .			1.0	1.0	1.0		20,000
		Use of goods and services							20,000
	22104	Rentals							20,000
	2210401	Office Accommodations							20,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							20,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							20,000
Output	0001	M&E Capacity of staff strengthened by December 2014			Yr.1	Yr.2	Yr.3		20,000
Activity	000001	provide support for Monitoring and evaluation of projects			1.0	1.0	1.0		20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							4,600
	2210101	Printed Material & Stationery							1,000
	2210106	Oils and Lubricants							3,600
	22105	Travel - Transport							15,400
	2210505	Running Cost - Official Vehicles							10,000
	2210512	Mileage Allowance							5,400
		<b>Other expense</b>							<b>31,408</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							31,408
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							31,408
Output	0001	Community infrastructure improved by December 2014			Yr.1	Yr.2	Yr.3		31,408
Activity	000005	Support PWDs			1.0	1.0	1.0		31,408
		Miscellaneous other expense							31,408
	28210	General Expenses							31,408
	2821010	Contributions							31,408
		<b>Non Financial Assets</b>							<b>915,191</b>
Objective	030801	1. Manage waste, reduce pollution and noise							70,000

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

National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							70,000
Output	0001	Waste management improved by December 2014	Yr.1	Yr.2	Yr.3				70,000
Activity	000002	Support waste management in district	1.0	1.0	1.0				5,000
		Inventories							5,000
	31222	Work - progress							5,000
	3122246	WIP-Other Capital Expenditure							5,000
Activity	000003	Rehabilitate refuse Cespit Emptier & Grader	1.0	1.0	1.0				15,000
		Inventories							15,000
	31222	Work - progress							15,000
	3122246	WIP-Other Capital Expenditure							15,000
Activity	000004	Operation and Maintenance	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31122	Other machinery - equipment							50,000
	3112205	Other Capital Expenditure							50,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							20,000
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							20,000
Output	0001	Streetlights in 6No. Communities improved by December 2014	Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Rehabilitate streetlight in 6No. Communities	2.0	2.0	2.0				20,000
		Inventories							20,000
	31222	Work - progress							20,000
	3122264	WIP-Utilities Networks							20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							110,048
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							110,048
Output	0001	4No. Community infrastructure provided by December 2014	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Construction of Senya Durbar Grounds	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112205	Other Capital Expenditure							10,000
Output	0002	Funds allocated for emergency and or unexpected projects and programmes	Yr.1	Yr.2	Yr.3				100,048
Activity	000001	Allocation of contingency and bulk purchases	1.0	1.0	1.0				100,048
		Fixed Assets							100,048
	31122	Other machinery - equipment							100,048
	3112205	Other Capital Expenditure							100,048
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							90,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							90,000
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3				90,000
Activity	000002	Provide counterpart funding for all community CBRDP sub-projects	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112205	Other Capital Expenditure							10,000
Activity	000003	Provide counterpart funding for REP	1.0	1.0	1.0				20,000

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

Fixed Assets								20,000
	31122	Other machinery - equipment						20,000
	3112205	Other Capital Expenditure						20,000
Activity	000004	Provide counterpart fund for WATSAN projects	1.0	1.0	1.0			15,000
Inventories								15,000
	31222	Work - progress						15,000
	3122246	WIP-Other Capital Expenditure						15,000
Activity	000005	Provide counterpart fund for SRWP	1.0	1.0	1.0			25,000
Inventories								25,000
	31222	Work - progress						25,000
	3122246	WIP-Other Capital Expenditure						25,000
Activity	000006	Provide Counterpart Fund for CIP	1.0	1.0	1.0			20,000
Fixed Assets								20,000
	31111	Dwellings						20,000
	3111101	Buildings and other structures						20,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						55,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						55,000
Output	0001	Community infrastructure improved by December 2014	Yr.1	Yr.2	Yr.3			55,000
Activity	000001	Construct drains in Bawjiase Market	1.0	1.0	1.0			40,000
Fixed Assets								40,000
	31113	Other structures						40,000
	3111301	Roads						40,000
Activity	000003	Support for farmers day celebration	1.0	1.0	1.0			15,000
Fixed Assets								15,000
	31122	Other machinery - equipment						15,000
	3112202	Purchase of Agricultural Machinery						15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						130,143
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						100,000
Output	0001	Internally Generated Revenue improved by 20% by December 2014	Yr.1	Yr.2	Yr.3			100,000
Activity	000003	Procure No. Pick-up	2.0	1.0	1.0			100,000
Fixed Assets								100,000
	31121	Transport - equipment						100,000
	3112101	Vehicle						100,000
National Strategy	7020603	6.3. Review District demarcations						30,143
Output	0004	All Assembly lands and boundary clearly delineated by December 2014	Yr.1	Yr.2	Yr.3			30,143
Activity	000001	Demarcate all Assembly lands	1.0	1.0	1.0			30,143
Fixed Assets								30,143
	31111	Dwellings						30,143
	3111101	Buildings and other structures						30,143
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						440,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						440,000
Output	0001	Capacity of staff strengthened for effective administration by December 2014	Yr.1	Yr.2	Yr.3			40,000

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

Activity	000002	Procure generator for Assembly	1.0	1.0	1.0	40,000
Fixed Assets						
	31111	Dwellings				40,000
	3111101	Buildings and other structures				40,000
Output	0002	Conginial working environment and administrative structures provided for staff and public	Yr.1	Yr.2	Yr.3	400,000
Activity	000001	Construct office Accommodation (PH1)	1.0	1.0	1.0	400,000
Fixed Assets						
	31112	Non residential buildings				360,000
	3111204	Office Buildings				360,000
Inventories						
	31222	Work - progress				40,000
	3122204	WIP-Consultancy Fees				40,000
						<b>Amount (GH¢)</b>
Institution	01	General Government of Ghana Sector				
Funding	01 309	IDAA				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				79,743
Organisation	2040101000	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
						<b>Non Financial Assets</b>
						<b>79,743</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				79,743
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				79,743
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3	79,743
Activity	000011	Other Donor Fund	1.0	1.0	1.0	79,743
Fixed Assets						
	31131	Infrastructure assets				79,743
	3113110	Water Systems				79,743

**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>			87,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101000	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
					<b>Non Financial Assets</b>	<b>87,720</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				42,720
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				42,720
Output	0001	The Human Capacity of the Assembly enhanced by December 2014	Yr.1	Yr.2	Yr.3	42,720
Activity	000001	Capacity building for staff under the DDF	1	1	1	42,720
Inventories						42,720
31221 Materials - supplies						42,720
3122102 Office Facilities, Supplies and Accessories						42,720
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				45,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				45,000
Output	0002	Conginial working environment and administrative structures provided for staff and public	Yr.1	Yr.2	Yr.3	45,000
Activity	000002	Construct 3No. Area & Urban Council offices for Awutu Beraku	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31112 Non residential buildings						45,000
3111204 Office Buildings						45,000
					<b>Total Cost Centre</b>	<b>2,178,245</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<i>Total By Funding</i> 70,717
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2040200000	Ewutu Senya West District - Ewutu Breku_Finance						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

							<b>Compensation of employees [GFS]</b>	<b>70,717</b>
Objective	000000	Compensation of Employees						70,717
National Strategy	00000000	Compensation of Employees						70,717
Output	0000				Yr.1	Yr.2	Yr.3	70,717
					0	0	0	
Activity	000000				0.0	0.0	0.0	70,717
Wages and Salaries								70,717
21110 Established Position								70,717
2111001 Established Post								70,717
<b>Total Cost Centre</b>								<b>70,717</b>

**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   002	IGF-Retained						<b>Total By Funding</b> 600
Function Code	70980	Education n.e.c						
Organisation	2040302000	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Use of goods and services** 600

Objective	060101	1. Increase equitable access to and participation in education at all levels						600
National Strategy	6010110	1.10 Promote the achievement of universal basic education						600
Output	0003	Participation of schools in sports and culture improved by December 2014						600
Activity	000003	Support Independence Anniversary celebration		Yr.1	Yr.2	Yr.3		600

Use of goods and services								600
22109	Special Services							600
2210902	Official Celebrations							600

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 30,000
Function Code	70980	Education n.e.c						
Organisation	2040302000	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Non Financial Assets** 30,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						30,000
Output	0001	2No. ICT Centre provided by December 2014						30,000
Activity	000001	Construct 2No. ICT Centres at Senya, Bawjiase		Yr.1	Yr.2	Yr.3		30,000

Inventories								30,000
31222	Work - progress							30,000
3122216	WIP-School Buildings							27,000
3122245	WIP-Installation of Networking & ICT equipments							3,000

**Total Cost Centre** 30,600



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 351,612
Function Code	70421	Agriculture cs						
Organisation	204060000	Ewutu Senya West District - Ewutu Breku_Agriculture						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Compensation of employees [GFS] 320,519**

Objective	000000	Compensation of Employees						320,519
National Strategy	0000000	Compensation of Employees						320,519
Output	0000			Yr.1	Yr.2	Yr.3		320,519
				0	0	0		
Activity	000000			0.0	0.0	0.0		320,519

Wages and Salaries								320,519
21110	Established Position							320,519
2111001	Established Post							320,519

**Use of goods and services 30,994**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						7,267
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						4,537
Output	0001	post harvest losses of cassava/ maize/pineapple reduced by 5% by 2013		Yr.1	Yr.2	Yr.3		4,537
				1	1	1		
Activity	000001	train 20 AEA's and resource extension staffs in post harvest handling technologies by October 2012		1.0	1.0	1.0		2,800

Use of goods and services								2,800
22101	Materials - Office Supplies							1,600
2210101	Printed Material & Stationery							300
2210103	Refreshment Items							300
2210106	Oils and Lubricants							1,000
22105	Travel - Transport							400
2210511	Local travel cost							400
22108	Consulting Services							800
2210801	Local Consultants Fees							800

Activity	000002	train 50,producers,processor&marketers in post harvest handling		1.0	1.0	1.0		1,337
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Use of goods and services								1,337
22101	Materials - Office Supplies							400
2210101	Printed Material & Stationery							300
2210106	Oils and Lubricants							100
22105	Travel - Transport							937
2210511	Local travel cost							937

Activity	000003	facilitate the provision of 3 improved storage facilities by dec 2013		1.0	1.0	1.0		400
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Use of goods and services								400
22101	Materials - Office Supplies							300
2210101	Printed Material & Stationery							100
2210106	Oils and Lubricants							200
22105	Travel - Transport							100
2210511	Local travel cost							100

National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)						2,730
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Output	0002	adoption of improved technologies by men& women along the value chain increased by 5% by 2012		Yr.1	Yr.2	Yr.3		2,730
				1	1	1		

Activity	000001	intensify 10 field demonstration/field days to enhance adoption of improved technologies on maize demonstration by september 2012		1.0	1.0	1.0		1,388
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Use of goods and services								1,388
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**Ewutu Senya West District - Ewutu Breku**

MTEF Budget Document

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

	22101	Materials - Office Supplies							540
	2210101	Printed Material & Stationery							20
	2210103	Refreshment Items							200
	2210106	Oils and Lubricants							320
	22105	Travel - Transport							448
	2210511	Local travel cost							400
	2210512	Mileage Allowance							48
	22108	Consulting Services							400
	2210805	Consultants Materials and Consumables							400
Activity	000002	organise 4 FM radio programmes on good agricultural practices on selected crops	1.0	1.0	1.0				1,342
		Use of goods and services							1,342
	22107	Training - Seminars - Conferences							1,342
	2210711	Public Education & Sensitization							1,342
Objective	030104	4. Promote selected crop development for food security, export and industry							3,911
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers							3,911
Output	0001	Improve technologies adopted by the youth and yield of maize and vegetables by 20% by 2013	Yr.1	Yr.2	Yr.3				3,911
			1	1	1				
Activity	000001	Facilitate the establishment of 20 Ha. of maize and vegetable block farms in 4 communities by June 2013	1.0	1.0	1.0				1,100
		Use of goods and services							1,100
	22101	Materials - Office Supplies							700
	2210101	Printed Material & Stationery							200
	2210103	Refreshment Items							100
	2210106	Oils and Lubricants							400
	22105	Travel - Transport							400
	2210510	Night allowances							200
	2210511	Local travel cost							200
Activity	000002	Promotion of local food nutrition processing and home management WIAD activities in 10 communities	1.0	1.0	1.0				2,811
		Use of goods and services							2,811
	22101	Materials - Office Supplies							700
	2210103	Refreshment Items							200
	2210110	Specialised Stock							500
	22105	Travel - Transport							1,500
	2210503	Fuel & Lubricants - Official Vehicles							1,000
	2210512	Mileage Allowance							500
	22107	Training - Seminars - Conferences							611
	2210702	Visits, Conferences / Seminars (Local)							611
Objective	030105	5. Promote livestock and poultry development for food security and income							8,360
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							1,260
Output	0001	Production of poultry (including guinea fowl) increased by 10% and small ruminants & pigs by 5% by 2012 through the adoption of improved technologies	Yr.1	Yr.2	Yr.3				1,260
			1	1	1				
Activity	000001	Introduce improved livestock breed	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							200
	2210106	Oils and Lubricants							200
	22105	Travel - Transport							300
	2210511	Local travel cost							300
Activity	000003	Train 100 farmers on livestock disease management by June 2013	1.0	1.0	1.0				760
		Use of goods and services							760
	22101	Materials - Office Supplies							560
	2210101	Printed Material & Stationery							40
	2210103	Refreshment Items							200
	2210106	Oils and Lubricants							320
	22105	Travel - Transport							80

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

	2210511	Local travel cost					80
	22107	Training - Seminars - Conferences					20
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					20
	22108	Consulting Services					100
	2210801	Local Consultants Fees					100
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					7,100
Output	0001	Production of poultry (including guinea fowl) increased by 10% and small ruminants & pigs by 5% by 2012 through the adoption of improved technologies	Yr.1	Yr.2	Yr.3		7,100
			1	1	1		
Activity	000004	Conduct active disease surveillance in both domestic and wild animals and birds in 100 communities by dec 2013	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
	22101	Materials - Office Supplies					1,901
	2210101	Printed Material & Stationery					201
	2210105	Drugs					500
	2210106	Oils and Lubricants					1,200
	22105	Travel - Transport					499
	2210510	Night allowances					179
	2210511	Local travel cost					320
Activity	000005	organise district wide vaccination campaign for prophylactic treatment of livestock diseases ,for 20000 livestock & poultry by Dec 2013	1.0	1.0	1.0		3,140
		Use of goods and services					3,140
	22101	Materials - Office Supplies					2,340
	2210101	Printed Material & Stationery					20
	2210103	Refreshment Items					120
	2210106	Oils and Lubricants					1,600
	2210116	Chemicals & Consumables					600
	22105	Travel - Transport					800
	2210511	Local travel cost					800
Activity	000006	Control the local movement of 500 animals and local slaughter of 10000 livestock for food	1.0	1.0	1.0		1,060
		Use of goods and services					1,060
	22101	Materials - Office Supplies					740
	2210101	Printed Material & Stationery					100
	2210106	Oils and Lubricants					640
	22105	Travel - Transport					320
	2210511	Local travel cost					320
Activity	000007	Equip & provide logistics for animal health clinic at Awutu Beraku by June 2013	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210119	Household Items					500
Objective	030106	6. Promote fisheries development for food security and income					800
National Strategy	3010607	6.7 Establish and strengthen co-management mechanisms with local communities for fisheries resource management					500
Output	0001	Productivity of cultured fish increased by 10% by dec 2013	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000002	Facilitate the stocking of 6 communal water bodiesfor fish production by dec 2013	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					300
	2210106	Oils and Lubricants					300
	22105	Travel - Transport					100
	2210511	Local travel cost					100
	22108	Consulting Services					100
	2210801	Local Consultants Fees					100
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management					300
Output	0001	Productivity of cultured fish increased by 10% by dec 2013	Yr.1	Yr.2	Yr.3		300
			1	1	1		

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

Activity	000001	Train 15 fish farmers on how to manage disease problems in fish production by june 2013	1.0	1.0	1.0	300
Use of goods and services						300
22101 Materials - Office Supplies						150
2210101 Printed Material & Stationery						50
2210103 Refreshment Items						50
2210106 Oils and Lubricants						50
22105 Travel - Transport						50
2210511 Local travel cost						50
22107 Training - Seminars - Conferences						50
2210709 Seminars/Conferences/Workshops/Meetings Expenses						50
22108 Consulting Services						50
2210801 Local Consultants Fees						50
Objective	030107	7. Improve institutional coordination for agriculture development				10,656
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				10,656
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by dec 2012	Yr.1	Yr.2	Yr.3	9,456
			1	1	1	
Activity	000001	Conduct annual yield studies, monitoring & evaluation at district level	1.0	1.0	1.0	1,176
Use of goods and services						1,176
22101 Materials - Office Supplies						840
2210101 Printed Material & Stationery						400
2210103 Refreshment Items						120
2210106 Oils and Lubricants						320
22105 Travel - Transport						336
2210510 Night allowances						96
2210511 Local travel cost						240
Activity	000002	Organise quarterly review meetings with stakeholders bydec 2013	1.0	1.0	1.0	2,460
Use of goods and services						2,460
22101 Materials - Office Supplies						980
2210101 Printed Material & Stationery						300
2210103 Refreshment Items						360
2210106 Oils and Lubricants						320
22105 Travel - Transport						1,320
2210510 Night allowances						920
2210511 Local travel cost						400
22107 Training - Seminars - Conferences						160
2210704 Hire of Venue						160
Activity	000003	Organise national farmers day celebration at the district level by dec 2013	1.0	1.0	1.0	5,820
Use of goods and services						5,820
22101 Materials - Office Supplies						5,240
2210101 Printed Material & Stationery						40
2210106 Oils and Lubricants						1,200
2210116 Chemicals & Consumables						4,000
22105 Travel - Transport						580
2210509 Other Travel & Transportation						480
2210511 Local travel cost						100
Output	0002	Congenial working enviroment and administrative structure provided for staff and the public	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Payment of utilities	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						200
2210102 Office Facilities, Supplies & Accessories						200
22102 Utilities						600
2210201 Electricity charges						300
2210202 Water						300
22103 General Cleaning						200

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

	2210301	Cleaning Materials							200
	22106	Repairs - Maintenance							200
	2210606	Maintenance of General Equipment							200
<b>Other expense</b>									<b>100</b>
Objective	030104	4. Promote selected crop development for food security, export and industry							100
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers							100
Output	0001	Improve technologies adopted by the youth and yield of maize and vegetables by 20% by 2013	Yr.1	Yr.2	Yr.3				100
			1	1	1				
Activity	000001	Facilitate the establishment of 20 Ha.of maize and vegetable block farms in 4 communities by june 2013	1.0	1.0	1.0				100
Miscellaneous other expense									100
	28210	General Expenses							100
	2821006	Other Charges							100

**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				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				<b>27,749</b>
Organisation	2040600000	Ewutu Senya West District - Ewutu Breku_Agriculture				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
<b>Use of goods and services</b>						<b>27,749</b>
Objective	030107	7. Improve institutional coordination for agriculture development				<b>27,749</b>
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				<b>27,749</b>
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by dec 2012	Yr.1	Yr.2	Yr.3	<b>27,749</b>
			1	1	1	
Activity	000003	Organise national farmers day celebration at the district level by dec 2013	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
	22101	Materials - Office Supplies				<b>2,000</b>
	2210113	Feeding Cost				<b>2,000</b>
Activity	000004	Field work planning and coordination by Dec 2013	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services						<b>6,000</b>
	22101	Materials - Office Supplies				<b>1,200</b>
	2210116	Chemicals & Consumables				<b>200</b>
	2210120	Purchase of Petty Tools/Implements				<b>1,000</b>
	22105	Travel - Transport				<b>4,800</b>
	2210502	Maintenance & Repairs - Official Vehicles				<b>2,000</b>
	2210503	Fuel & Lubricants - Official Vehicles				<b>2,000</b>
	2210512	Mileage Allowance				<b>800</b>
Activity	000005	Maintenance of official vehicle	1.0	1.0	1.0	<b>2,949</b>
Use of goods and services						<b>2,949</b>
	22105	Travel - Transport				<b>2,949</b>
	2210502	Maintenance & Repairs - Official Vehicles				<b>2,949</b>
Activity	000006	14AEAs,7 DAOs embark on farm and home visits to disseminate technologies to farmers	1.0	1.0	1.0	<b>16,800</b>
Use of goods and services						<b>16,800</b>
	22101	Materials - Office Supplies				<b>2,200</b>
	2210103	Refreshment Items				<b>400</b>
	2210112	Uniform and Protective Clothing				<b>1,000</b>
	2210113	Feeding Cost				<b>800</b>
	22105	Travel - Transport				<b>4,600</b>
	2210503	Fuel & Lubricants - Official Vehicles				<b>2,600</b>
	2210512	Mileage Allowance				<b>2,000</b>
	22107	Training - Seminars - Conferences				<b>10,000</b>
	2210711	Public Education & Sensitization				<b>10,000</b>
<b>Total Cost Centre</b>						<b>379,361</b>

**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						<b>Total By Funding</b> 40,983
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2040702000	Ewutu Senya West District - Ewutu Breku Physical Planning Town and Country Planning						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Compensation of employees [GFS] 40,983**

Objective	000000	Compensation of Employees						40,983
National Strategy	0000000	Compensation of Employees						40,983
Output	0000			Yr.1	Yr.2	Yr.3		40,983
				0	0	0		
Activity	000000			0.0	0.0	0.0		40,983

Wages and Salaries								40,983
21110	Established Position							40,983
2111001	Established Post							40,983

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 15,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2040702000	Ewutu Senya West District - Ewutu Breku Physical Planning Town and Country Planning						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Non Financial Assets 15,000**

Objective	050605	5. Promote well structured and integrated urban development						15,000
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability						15,000
Output	0001	Planning Schemes prepared for Awutu Beraku, Opeikuma, Senya Beraku, Blue Rose and Dadeboa Estate		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000001	Prepare Planning Schemes for Awutu Breku		1.0	1.0	1.0		15,000

Inventories								15,000
31221	Materials - supplies							15,000
3122101	Printed Materials and Stationery							15,000

**Total Cost Centre 55,983**

**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>			49,244		
Function Code	71040	Family and children						
Organisation	2040802000	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Social Welfare						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Compensation of employees [GFS] 39,704**

Objective	000000	Compensation of Employees				39,704		
National Strategy	0000000	Compensation of Employees				39,704		
Output	0000		Yr.1	Yr.2	Yr.3	39,704		
			0	0	0			
Activity	000000		0.0	0.0	0.0	39,704		

Wages and Salaries						39,704		
21110	Established Position					39,704		
2111001	Established Post					39,704		

**Use of goods and services 6,540**

Objective	060801	1. Progressively expand social protection interventions to cover the poor				6,540		
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning				1,700		
Output	0001	Social protection services improved by 25% by 2013	Yr.1	Yr.2	Yr.3	1,700		
			1	1	1			
Activity	000003	Carry-out statutory functions in the field of justice administration for young offenders and survivors	1.0	1.0	1.0	1,300		

Use of goods and services						1,300		
22105	Travel - Transport					300		
2210509	Other Travel & Transportation					300		
22107	Training - Seminars - Conferences					1,000		
2210704	Hire of Venue					200		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					800		

Activity	000005	Reseach and compile data on emerging social issues and problems	1.0	1.0	1.0	400		
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Use of goods and services						400		
22101	Materials - Office Supplies					200		
2210101	Printed Material & Stationery					200		
22105	Travel - Transport					200		
2210511	Local travel cost					200		

National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				2,300		
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Output	0001	Social protection services improved by 25% by 2013	Yr.1	Yr.2	Yr.3	2,300		
			1	1	1			
Activity	000006	Provide efficient administration planning and co-ordination for social welfare service delivery	1.0	1.0	1.0	2,300		

Use of goods and services						2,300		
22101	Materials - Office Supplies					1,700		
2210101	Printed Material & Stationery					200		
2210102	Office Facilities, Supplies & Accessories					1,500		
22105	Travel - Transport					600		
2210511	Local travel cost					600		

National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				2,540		
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Output	0001	Social protection services improved by 25% by 2013	Yr.1	Yr.2	Yr.3	2,540		
			1	1	1			
Activity	000001	Provide community care services	1.0	1.0	1.0	840		

Use of goods and services						840		
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22101	Materials - Office Supplies						840
	2210101	Printed Material & Stationery						300
	2210103	Refreshment Items						80
	2210113	Feeding Cost						160
	2210120	Purchase of Petty Tools/Implements						300
Activity	000002	Create awareness on the prevention and provide and support for OVC's & PLWHA's	1.0	1.0	1.0			1,050
Use of goods and services								1,050
	22101	Materials - Office Supplies						210
	2210113	Feeding Cost						210
	22104	Rentals						200
	2210404	Hotel Accommodations						200
	22107	Training - Seminars - Conferences						320
	2210711	Public Education & Sensitization						320
	22108	Consulting Services						320
	2210801	Local Consultants Fees						320
Activity	000004	Support income security among disadvantaged, vulnerable & excluded	1.0	1.0	1.0			650
Use of goods and services								650
	22107	Training - Seminars - Conferences						650
	2210701	Training Materials						350
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						300
<b>Non Financial Assets</b>								<b>3,000</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor						3,000
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						3,000
Output	0001	Social protection services improved by 25% by 2013	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000006	Provide efficient administration planning and co-ordination for social welfare service delivery	1.0	1.0	1.0			3,000
Fixed Assets								3,000
	31122	Other machinery - equipment						3,000
	3112208	Computers and accessories						3,000
<b>Total Cost Centre</b>								<b>49,244</b>

**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						<b>Total By Funding</b> 43,510
Function Code	70620	Community Development						
Organisation	2040803000	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Community Development						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Compensation of employees [GFS] 27,398**

Objective	000000	Compensation of Employees						27,398
National Strategy	0000000	Compensation of Employees						27,398
Output	0000		Yr.1	Yr.2	Yr.3			27,398
			0	0	0			
Activity	000000		0.0	0.0	0.0			27,398

Wages and Salaries								27,398
21110	Established Position							27,398
2111001	Established Post							27,398

**Use of goods and services 12,712**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						12,272
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels						10,700
Output	0001	Adequate Human Resource provided at the District level by December 2013	Yr.1	Yr.2	Yr.3			10,700
			1	1	1			
Activity	000001	Sponsor 2No. Staff for short courses, seminars, conferences and workshops by the end of December 2013	1.0	1.0	1.0			800

Use of goods and services								800
22107	Training - Seminars - Conferences							800
2210709	Seminars/Conferences/Workshops/Meetings Expenses							800

Activity	000002	Organise orientation and refresher training for 10No. Officers by the end of October 2013	1.0	1.0	1.0			9,900
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Use of goods and services								9,900
22107	Training - Seminars - Conferences							9,600
2210709	Seminars/Conferences/Workshops/Meetings Expenses							9,600
22108	Consulting Services							300
2210801	Local Consultants Fees							300

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						1,572
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Output	0001	Adequate Human Resource provided at the District level by December 2013	Yr.1	Yr.2	Yr.3			1,572
			1	1	1			

Activity	000004	pay for printing advertising and publicity by the end of December 2013	1.0	1.0	1.0			600
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Use of goods and services								600
22101	Materials - Office Supplies							600
2210101	Printed Material & Stationery							600

Activity	000005	Replace obsolete office equipments and furniture by the end of December 2013	1.0	1.0	1.0			100
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Use of goods and services								100
22106	Repairs - Maintenance							100
2210604	Maintenance of Furniture & Fixtures							100

Activity	000006	Pay for utilities by the end of December 2013	1.0	1.0	1.0			872
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Use of goods and services								872
22102	Utilities							872
2210201	Electricity charges							240
2210202	Water							240
2210203	Telecommunications							240

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

2210204 Postal Charges									152
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							440
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels							440
Output	0001	Capacity of Staff enhanced on HIV & AIDS by December 2013				Yr.1	Yr.2	Yr.3	440
					1	1	1		
Activity	000001	Organise talk on HIV & aids for 10 core officers by Dec 2013				1.0	1.0	1.0	80
Use of goods and services									80
22101 Materials - Office Supplies									80
2210101 Printed Material & Stationery									80
Activity	000002	Organise orientation/refresher training for 10 officers by Dec 2013				1.0	1.0	1.0	360
Use of goods and services									360
22101 Materials - Office Supplies									120
2210103 Refreshment Items									40
2210113 Feeding Cost									80
22105 Travel - Transport									40
2210511 Local travel cost									40
22108 Consulting Services									200
2210801 Local Consultants Fees									200
<b>Non Financial Assets</b>								<b>3,400</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							300
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							300
Output	0001	Adequate Human Resource provided at the District level by December 2013				Yr.1	Yr.2	Yr.3	300
					1	1	1		
Activity	000003	Procure office consumables				1.0	1.0	1.0	300
Inventories									300
31221 Materials - supplies									300
3122102 Office Facilities, Supplies and Accessories									300
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							3,100
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							3,100
Output	0001	M&E capacity of department strengthened by December 2013				Yr.1	Yr.2	Yr.3	3,100
					1	1	1		
Activity	000001	Development a Medium Term Strategic Plan /M&E Plan by the end of March 2013				1.0	1.0	1.0	300
Inventories									300
31221 Materials - supplies									100
3122101 Printed Materials and Stationery									100
31222 Work - progress									200
3122218 WIP-Consultancy Fees									200
Activity	000003	Prepare and submit annual budget estimates to the District Assembly by September 2013				1.0	1.0	1.0	2,800
Inventories									2,800
31221 Materials - supplies									2,800
3122101 Printed Materials and Stationery									800
3122102 Office Facilities, Supplies and Accessories									2,000
<b>Total Cost Centre</b>								<b>43,510</b>	

**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> 31,591
Function Code	70610	Housing development						
Organisation	2041001000	Ewutu Senya West District - Ewutu Breku_ Works_Office of Departmental Head						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

						Compensation of employees [GFS]			31,591
Objective	000000	Compensation of Employees							31,591
National Strategy	0000000	Compensation of Employees							31,591
Output	0000					Yr.1	Yr.2	Yr.3	31,591
						0	0	0	
Activity	000000					0.0	0.0	0.0	31,591
Wages and Salaries									31,591
21110 Established Position									31,591
2111001 Established Post									31,591

**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						<b>Total By Funding</b> 375,000
Function Code	70610	Housing development						
Organisation	2041001000	Ewutu Senya West District - Ewutu Breku_ Works_Office of Departmental Head						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

		Non Financial Assets				
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				375,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				375,000
Output	0001	Construction of 2No. Staff Bungalow	Yr.1	Yr.2	Yr.3	375,000
			1	1	1	
Activity	000001	Construction of staff bungalow	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31113 Other structures				80,000
		3111304 Markets				80,000
Activity	000002	Rehabilitation of Bawjiase market	1.0	1.0	1.0	75,000
		Fixed Assets				75,000
		31113 Other structures				75,000
		3111304 Markets				75,000
Activity	000003	Completion of Bontrase RC School	1.0	1.0	1.0	95,000
		Fixed Assets				95,000
		31112 Non residential buildings				95,000
		3111205 School Buildings				95,000
Activity	000004	Construction of Senya SHS Dinning Hall	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31112 Non residential buildings				80,000
		3111205 School Buildings				80,000
Activity	000005	Construction of Awutu Area Council Office	1.0	1.0	1.0	45,000
		Inventories				45,000
		31222 Work - progress				45,000
		3122204 WIP-Consultancy Fees				40,500
		3122215 WIP-Office Buildings				4,500
<b>Total Cost Centre</b>						<b>406,591</b>

**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> 31,442
Function Code	70610	Housing development						
Organisation	2041002000	Ewutu Senya West District - Ewutu Breku_Works_Public Works_						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

							<b>Compensation of employees [GFS]</b>	<b>31,442</b>
Objective	000000	Compensation of Employees						31,442
National Strategy	0000000	Compensation of Employees						31,442
Output	0000				Yr.1	Yr.2	Yr.3	31,442
					0	0	0	
Activity	000000				0.0	0.0	0.0	31,442
Wages and Salaries								31,442
21110		Established Position						31,442
2111001		Established Post						31,442
<b>Total Cost Centre</b>								<b>31,442</b>

**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>	79,743
Function Code	70451	Road transport				
Organisation	2041004000	Ewutu Senya West District - Ewutu Breku_Works_Feeder Roads				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
<b>Use of goods and services</b>						<b>13,659</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				13,659
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				5,099
Output	0001	Adequate resource provided for human resource development	Yr.1	Yr.2	Yr.3	5,099
			1	1	1	
Activity	000001	Setting up of the the office	1.0	1.0	1.0	5,099
Use of goods and services						5,099
22101 Materials - Office Supplies						5,099
2210102 Office Facilities, Supplies & Accessories						5,099
National Strategy	5010211	2.11. Remove tree stumps in the Volta Lake				8,560
Output	0001	Adequate resource provided for human resource development	Yr.1	Yr.2	Yr.3	8,560
			1	1	1	
Activity	000002	Undertake M and E with DPCU	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						500
2210512 Mileage Allowance						500
Activity	000003	Provision for running and maintenance of vehicle	1.0	1.0	1.0	7,560
Use of goods and services						7,560
22105 Travel - Transport						7,560
2210502 Maintenance & Repairs - Official Vehicles						3,500
2210503 Fuel & Lubricants - Official Vehicles						4,060
<b>Non Financial Assets</b>						<b>66,084</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				66,084
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				66,084
Output	0002	Ensure an improvement in 33.3km network of roads within the Dist by Dec 2013	Yr.1	Yr.2	Yr.3	66,084
			1	1	1	
Activity	000001	Routine Maintenance of 33.3km of earth roads	1.0	1.0	1.0	66,084
Fixed Assets						66,084
31113 Other structures						66,084
3111301 Roads						66,084
<b>Total Cost Centre</b>						<b>79,743</b>
<b>Total Vote</b>						<b>3,325,437</b>