



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AWUTU SENYA EAST MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Central Region

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

www.mofep.gov.gh or www.ghanadistricts.com

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INTRODUCTION

1. Section 92(3) of the local government Act(Act 462) envisages the implementation of the composite budget system under which the budget of the department of the District Assemblies would be integrated into the budget of the district Assembly. In that regard, Ministry of Finance gave ceilings to the schedule 1 departments of the MMDAs towards the 2013 composite budget preparation. These ceilings have been revised upwards

BACKGROUND

Establishment

2. The Awutu Senya East Municipal Assembly (ASEMA) is one of the newly created Municipalities in the Central Region. The Municipality was carved out of the former –Awutu Senya District in 2012 and established as a Municipality by Legislative Instrument (LI) 2025. The rationale was to facilitate government’s decentralization programmes and local governance system. The people of the Municipality are mainly Guans. There are other settler tribes of different ethnic backgrounds; these include the Gas, Akans, Ewes, Walas/Dagartis, Moshies, Basares and other numerous smaller tribes. The main languages spoken are Akan and English as the official language.

Vision

3. To become a well developed Municipal Assembly that provides and facilitates excellent services to its people to ensure improvement in the quality of life of its people.

Mission Statement

4. The Awutu Senya East Municipal Assembly exists to facilitate the improvement in the quality of life of the people in close collaboration with the private sector and other development partners in the Municipality through the mobilization and the judicious use of resources and provision of Basic Socio-Economic Development within the context of Good Governance, Equity and Transparency.

Location and Size

5. The Awutu Senya East Municipal is located in the Eastern part of the Central Region within Latitudes 5°45 south and 6°00 north and from Longitude 0°20 west to 0°35 East. It shares common boundaries with Ga South Municipal Assembly (in the Greater Accra Region) at the East, Awutu Senya District at the North and Gomoa East District at the West and South respectively. The Municipality covers a total land area of about **180sq km** about 18% of the total area of the Central Region.
6. Kasoa the Municipal Capital is located at the south-easting part, about 13km off the Accra-Capital. Other major settlements are Opeikuma, AdamNana, Kpormertey, Ofankor, Akweley, WalantuandZongo.
7. In spite of the seemingly boundary conflict between the Assemblies concerned, there is effective
8. Collaborative efforts among them for development to the benefit of their respective residents
and stakeholders.

Topography and Drainage

9. The topography of the municipal is characterised by isolated undulating highlands located around the Ofaakor and Akwerley area. The nature of the

topography is directly related to the soil type. The highland and lowland area have loamy soils and clay soils respectively.

10. The drainage in the high areas is not intensive as compared to the lowland areas. The major river namely Okrududrain into the sea and cause flooding during the rainy season.

Soil Characteristics

11. The municipal is underlain by Birrimian rocks, which consist of granites and phyllites. The area is basically low-lying with protruding granitic rocks in some areas. In the semi-deciduous forest zones, the soil type is mostly loamy soils which supports many plants and therefore suitable for arable farming. These crops include Pineapple, cassava, plantain, yam, maize, cocoa, cola-nuts, citrus and pawpaw.

Climate

12. The Municipal forms part of the south-west plains of Ghana which is one of the hottest parts of the country. Temperatures are high throughout the year and range between 23°C-28°C, A maximum of 33 c is attainable during the hot season. Rainfalls are heavy during the major season between March and September. The average rainfall is about 750mm.

DEMOGRAPHIC CHARACTERISTICS

13. The population of the Municipality is currently estimated at 133,000(projected from 2000 Population and Housing Census). The average annual growth rate of the Municipal is 3.0%. The ratio of male to female 1 to 1.06 and the population is basically youthful.

Household Characteristics:

14. The average Household size of the municipal is 5 (2000 PHC) indicating an improvement over the 1984. This shows that there has been a significant reduction in the household size. Below is a table showing the Housing Characteristics

Table 1: Housing Characteristics

Description	X'tics
No. of Houses	87,000
No. of Households (HH)	26,325
Household Size	5
Head of Households (%)	62.3 (M) 37.7 (F)

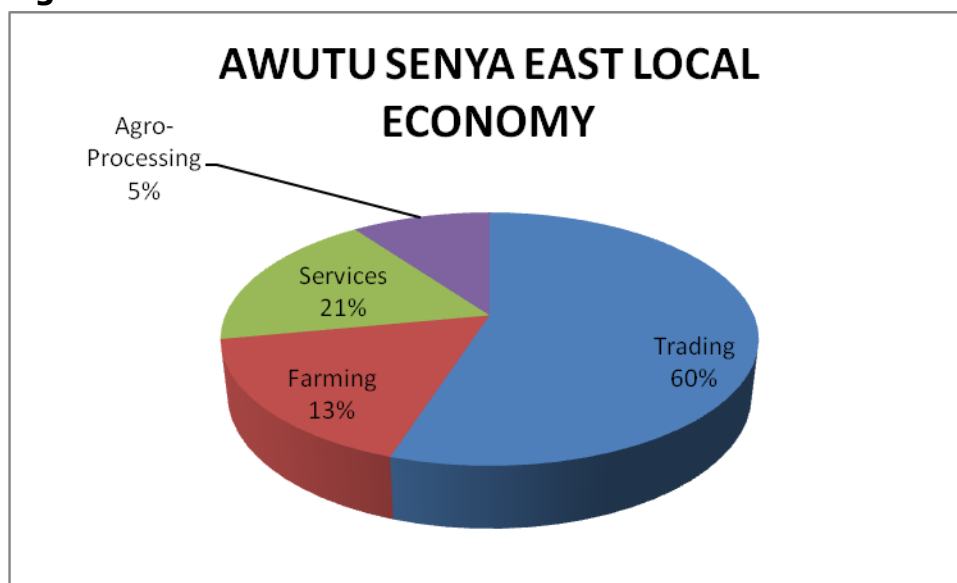
Source: 2000 PHC

Table 2: Religion Composition

Type	Total	Male	Female
Christian	54.9%	26.2%	28.7%
Muslim	32.5%	17.6%	14.9%
Traditional	2.2%	1.9%	0.3%
No religion	8.1%	5.7%	2.4%
Other Religion	2.3%	1.2%	1.1%

(Source: 2000 PHC, Analysis of Dist. Data Implications for Planning)

Figure 1: MUNICIPAL ECONOMY



15. The main economic activities in the Municipal include Trading mainly wholesale/retail trade, agro-processing, informal sector service and commerce. Trading and its related activities are the leading economic ventures and employs about 60% of the working population in the Municipality.

Livestock production

16. Is also practiced in the Municipality but on a smaller scale. The private informal sector contribution is enormous. It employs about 21% of the working population in the banking and service sectors but needs to be integrated with the formal sector. Other economic activities include service (banking and internet) and agro processing (Cassava dough, Gari and Corn dough).

BROAD SECTORAL GOAL IN LINE WITH THE GSGDA

17. Based upon the development problems, potentials, and priorities, the development aspirations at the regional level and the perspectives provided for the nation in the broad strategic direction for the Medium-Term Development Policy Framework (2010-2013) focuses on the seven thematic areas:

- Ensuring and sustaining Macroeconomic stability;
- Enhanced Competitiveness of Ghana's Private Sector
- Accelerated Agriculture Modernization and Natural Resource Management;
- Oil and gas development
- Infrastructure and Human Settlement development;
- Human Development, employment & productivity
- Transparent And Accountable Governance; and

Enhanced Competitiveness of Ghana's Private Sector

GOAL 1. –

To enhance sustainable partnerships between the local government and the private sector.

Objectives:

18. Develop Micro, Small and Medium Enterprises (MSMEs)

Strategies:

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

Objectives:

- ✓ Developing the Tourism Industry for Jobs and Revenue Generation

Strategies:

- ✓ Diversify and expand the tourism industry for revenue generation

Objectives:

- ✓ Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage

Strategies:

- ✓ Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV & Aids associated with tourism

2. Accelerated Agriculture Modernisation and Natural Resource Management

GOAL 5 –

19. To promote expanded development of production infrastructure and accelerated agriculture modernization

Objectives:

- ✓ Strengthen the legal framework on protected areas

Strategies:

- ✓ Promulgate strict national legislation on initiation of bush fires, which would enable MunicipalAssemblies to enforce bye-laws on bush fires and empower local authorities to prosecute bushfire offenders

Objectives:

- ✓ Improve agricultural productivity

Strategies:

- ✓ 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 municipals through mass education via radio ,TV, communication vans, for knowledge dissemination.
- ✓ Improve allocation of resources to municipals for extension services delivery backed by enhanced efficiencyand cost- effectiveness.
- ✓ Equip and enable the Agriculture Award winners and FBOs to serveas 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.

Objectives:

- ✓ Promote livestock and poultry development for food security and income.

Strategies:

- ✓ Enhance performance indigenous breeds of livestock poultry through a programme of selection.
- ✓ Intensify diseases control and surveillance especially for zoonotic and schedule diseases

Objectives:

- ✓ Promote fisheries development for food security and income.

Strategies:

- ✓ Promote the improvement in fish husbandry practices and fish healthmanagement.
- ✓ Establish andstrengthen co-management mechanisms with local communities for fisheries resource management

Objectives:

- ✓ Increase agricultural competitiveness and enhance integration into domestic and international markets.

Strategies:

- ✓ Develop effective post–harvest management strategies, particularly storagefacilities, 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.

Objectives:

- ✓ Improve institutional coordination for agriculture development.

Strategies:

- ✓ Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning.

Objectives:

- ✓ Promote selected cropdevelopment for food security export and industry

Strategies:

- ✓ 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.

3. Infrastructure and Human Settlement Development

GOAL 4 –

- ✓ **To promote infrastructure, energy and human settlement**

Objectives:

- ✓ Accelerate the provision of affordable and safe water

Strategies:

- ✓ Adopt cost effective borehole drilling mechanisms

- ✓ Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities.
- ✓ Encourage Private-Partner Partnerships in water services delivery

Objectives:

- ✓ Accelerate the provision of improved environmental sanitation

Strategies:

- ✓ 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

Objectives:

- ✓ Manage waste, reduce pollution and noise

Strategies:

- ✓ 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.

Objectives:

- ✓ Promote a well structured and integrated urban development

Strategies:

- ✓ Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability.
- ✓ Encourage mixed use of development and densification policy in urban areas.

Objectives:

- ✓ Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery

Strategies:

- ✓ Provide conducive working environment for civil servants

Objectives:

- ✓ Minimize the impact of and develop adequate response strategies to disasters

Strategies:

- ✓ Strengthen institutions to enforce building and planning laws within urban settlements and rural areas.

Objectives:

- ✓ Promote resilient urban infrastructure development, maintenance and provision of basic services.

Strategies:

- ✓ Ensure and enforce the implementation of the dictates of land use plans.

Objectives:

- ✓ Restore spatial or land use planning system in Ghana

Strategies:

- ✓ Ensure the use of Geographic Information System (GIS) in spatial and use planning at all levels

Objectives:

- ✓ Increase National Capacity to ensure safety of life and property

Strategies:

- ✓ Review existing laws and regulations on spatial and infrastructural development

Objectives:

- ✓ Promote and facilitate private sector participation in disaster management (eg flood control systems and coastal protection)

Strategies:

- ✓ Integrate climate change adaptation structures such as open spaces in urban settlements and create impoundments along non-perennial streams/ river channels

Objectives:

- ✓ Create and sustain an efficient transport system that meets user needs

Strategies:.

- ✓ Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school

- ✓ Each thematic area is structured around focus areas, issues, policy objectives, strategies, lead implementing and collaborating agencies as well as global and regional linkages.

4. Human Development Employment & Productivity

GOAL 3 –

- ✓ **To promote equitable social capital and human resources development for the municipal including the vulnerable**

Objectives:

- ✓ Increase equitable access to and participation in education at all levels.

Strategies:

- ✓ Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
- ✓ Accelerate integration of pre-school education into the FCUBE programme
- ✓ Provide uniforms in public schools in deprived communities
- ✓ Expand school feeding programme progressively to cover all deprived communities and link it to the local economies
- ✓ Improve water and sanitation facilities in educational institutions at all levels

Objectives:

- ✓ Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.

Strategies:

- ✓ Accelerate implementation of CHPS strategy in under-served areas
- ✓ Expand access to primary health care

- ✓ Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy
- ✓ Develop and implement a comprehensive health financing strategy
- ✓ Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage
- ✓ Promote the consumption of balanced diet among the general population especially in deprived communities
- ✓ Intensify behavioural change strategies especially for high risk groups

Objectives:

- ✓ Develop targeted social interventions for vulnerable and marginalised groups

Strategies:

- ✓ Implement local economic development activities to generate employment and social protection strategies

Objectives:

- ✓ Progressively expand social protection interventions to cover the poor

Strategies:

- ✓ Improve targeting of existing social protection programmes
- ✓ Strengthen monitoring of social protection programmes

Objectives:

- ✓ Develop and retain human resource capacity at National, regional and municipal levels

Strategies:

- ✓ Undertake Human Resource capacity survey at all levels
- ✓ Adequate resources and incentives provided for human resource development

5. Transparent and Accountable Governance

GOAL 2. –

To strengthen transparency, accountability and good governance

Objectives:

- ✓ Ensure a more effective appreciation of and inclusion disability issues both within formal decision making process and in the society at large

Strategies:

- ✓ Promote continuous collection of data on PWDs
- ✓ Promote the implementation of the provisions of the Disability Act
- ✓ Promote universal access to infrastructure

Objectives:

- ✓ Ensure effective implementation of the Local Government Service Act

Strategies:

- ✓ Strengthen existing sub-municipal structures to ensure effective operation
- ✓ Strengthen the capacity of MMDAs for accountable, effective performance and service delivery

Objectives:

- ✓ Develop and retain human resource capacity at national, regional and municipal levels

Strategies:

- ✓ Provide adequate resources and incentives for human resource capacity development

Objectives:

- ✓ Ensure efficient internal revenue generation and transparency in local resource management

Strategies:

- ✓ Develop the capacity of the MMDAs towards effective revenue mobilisation

6. Energy Oil and Gas

GOAL 6 Strengthen the Oil and Gas related institutions and capacity Building

Objectives

- ✓ Train 20 officers in Oil and Gas related activities

STATUS OF 2012 COMPOSITE BUDGET IMPLEMENTATION .FINANCIAL PERFORMANCE

Revenue Performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
Financial Performance						
Composite budget(All departments combined)						
Performance as at 1 st August st to31Dec 2012						
Revenue Items	2011 budget	Actual as at June 30 th ,2011	2012 budget	Actual as at 31 st Dec,2012	Variance	%
	GHC	GHC	GHC	GHC	GHC	
Total IGF						
GOG Transfers						
Compensation						
Goods and service				100'000		
Assets						
DACF			1,600,928.16	623,669.75	(977,258)	
DDF						
Other donor transfers				44,973.24		

Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
Financial Performance				
Composite budget(All departments combined)				
Performance as at at 1 st August st to31Dec 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at June 30 th ,2012	Variance	%
	GHC	GHC	GHC	
Compensation				
Goods and Services	1,600,928.16	575,438		
Assets		4,640.80		
Total				

NON-FINANCIAL PERFORMANCE

TABLE 3: DETAILS OF MMD DEPARTMENTS

Activity	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Complete 1No. 12-unit classroom block with ancillary facilities for OdukponpkehePri. Sch, kaso	1No. 12-unit classroom block with ancillary facilities completed.		Projects is stand still due to delay in release of fund.
2. Construction of Early Child-hood Development Centre with ancillary facilities at Kasoa New Market	Early Child-hood development centre constructed		Project is still on-going.
3. Fencing of Odukpongkpehe School (Phase 1)	Odukpongkpehe School fenced	Treat to school children have been minimize.	
4. Construction of ICT center, office, store with equipment at Chistain Hill	ICT centre constructed		Works is still on-going
5. Install rain water harvesting facilities in 4No. Schools at Kasoa DA, Bannat, Kasoa RC, Ofaakor DA	Rain water harvesting facilities installed in 4no. Schools.		Project have not commerce yet
Health			
6. Implement the CHPS strategy at Opeikuma	CHPS strategy implemented	Health care delivery to the door step of the people	
7. Construction of 30-bed Maternity Ward at Kasoa Health Centre.	30-bed maternity ward constructed	Inadequate maternity bed situation removed	
8. Complete Construction of Male Ward at Kasoa Health Centre.	Male ward constructed	Improvement in the health care delivery	

Activity	Key Achievement		
	Output	Outcome	Remarks
9. Construction of 1No. 5-unit Nurses Quarters atKasoa Health Centre.	1No. 5-unit Nurse quarters constructed	Inadequate accommodation for nurses removed	
10. Construction of female and Children's ward atKasoa Health Centre.	Female and Children's ward constructed	Improvement in health care delivery	
11. Construction of Mother and Child Health Care Center at Kasoa New Market	Mother and Child health care centre constructed	Improvement in health care delivery	
12. Set up a sub-office of NHIS in Kasoa	NHIS sub-office set up		
Water and Sanitation			
13. Extend of pipe borne water to Opeikuma	Pipe borne water extended		Project has not commence due to funds not available
14. Construct of 4No 16-seater vault/wc toilets at Kasoa New Market	4No. 16-seater vault/wc toilets constructed		Project has not commence due to funds not available
15. Procure 10No. SkipContainers.	10No. Skip Containers procured	Refuse collection at source improved	
16. Supply sanitary tools to the Environmental and Sanitation Health Unit	Sanitary tools supplied	Inadequate sanitary tools removed	
17. Complete Construction of 15No. Agbelema Platforms at Kasoa New Market.	Agbelema platform completed		
18. Construct Modern Abattoir with cold store facility at kasoa new market	Modern Abattoir with cold store facility Constructed.		
19. Construction of 6No. culverts at	6No. Culverts		Project has not

Activity	Key Achievement		
	Output	Outcome	Remarks
kasoa,CP andKpormertey.	constructed		commence due to funds not available
20. Construction of Market Women's Hostel	Market women's Hostel completed		Works has delay due to funds
21. Construction of 15 no. 25-unit market stalls.	15No. 25-unit market stalls constructed	Inadequate market stalls removed	
22. Extension of Low Voltage electricity supply at the Kasoa New Market	Low Voltage electricity supply extended	Electricity in the Kasoa New Market improved	
23. Complete Construction of meat shop	Meat shop completed		
B. AGRICULTURE SECTOR			
24. Train 40 FBOS by December, 2012	40 FBO's trained	Knowledge of FBO's increased	
25. Promote the use of improved planting materials	Improved plating materials promoted.		Project is on-going
26. Organisation of farmers day	Farmers day organized		
27. Conduct animal health extension and livestock disease surveillance on annual basis	Animal health extension and livestock disease surveillance conducted on annual basis		Project is on-going
Economic Sector			
28. Train SBA in Business management	SBA train in Business Management	SBA knowledge in Business management increased	
29. Assist SBAs to draw Bankable business plans to source funding from MFIs	SBAs assisted to draw bankable business plans		
30. Conduct awareness campaigns on HIV & AIDS	HIV& AIDS awareness campaign	People knowledge about HIV&AIDS	

Activity	Key Achievement		
	Output	Outcome	Remarks
	conducted	Increased	
ADMINISTRATION			
31. Construct 1 No. Office facilities for sub-district structures	1No. Sub-district office constructed		Project has not commence due to funds not available
32. Undertake the valuation of 40,000 properties in Kasoa	40,000 properties valuated		Project is still on-going
33. Demarcation of Assembly Land	Assembly Land demarcated		
34. Assistance to community initiated project	Community initiated project assisted		
35. Provide 2 no. computers and accessories	2No. Computers and accessories provided		
36. Organize quarter revenue mobilization campaigns	Quarterly revenue mobilization campaign organized		

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

REVENUE PROJECTIONS

TABLE 4: REVENUE PROJECTIONS

	2013	2014	2015
INTERNALLY GENERATED REVENUE	725,607.50	36,280.38	1,814.02
GOG TRANSFERS	827,718.03	41,385.90	2,069.3
COMPENSATION	1,149,821.94	57,491.10	2,874.56
GOODS AND SERVICES	405,302.26	20,265.11	1,013.26
ASSESTS	1,647,164.74	82,358.24	4,117.91
TOTAL	4,755,614	237,780.7	11,889.04

EXPENDITURE PROJECTIONS

TABLE 5: EXPENDITURE PROJECTIONS

	2013	2014	2015
COMPENSATION	1,149,821.94	57,491.10	2,874.56
GOODS AND SERVICES	401,831	20,091.55	1,004.58
ASSESTS	1647164.74	82,358.24	4,117.91
IGF expenditure	724,307.50	36215.37	1,810.77
GOG Transfers	827,718.03	41385.9	2,069.30
TOTAL	4750843.21	237,542.16	11,877.11

TABLE 6: PRIORITY PROJECTS AND PROGRAMES FOR 2013 AND CORRESPONDING COST

Programs 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¢
Social								
Support waste management in the District			50,000.00			50,000.00		
Support Malaria control program(ITN use)			5,441.20			5,441.20	7,000	10,000
Expansion of social protection interventions to cover the poor in all communities		1,625.00						
provision of adequate human resource capacity		679.00						
creating an enabling environment that would promote gender issues		323.19						
Support District responsive initiative(DRI ON HIV and AIDS)			5,441.20			5,441.20	7,000	10,000
Develop and implement workplace HIV/AIDS policy		570.00						
promote alternative livelihood programmes to develop skills among rural dwellers		3975.00						
Enhancement of social welfare services in the municipality		1,545.00						
Support for chieftaincy and culture.			7,000.00			7,000.00	8,000	10,000
Strengthen M&E capacity and coordination at all levels		300.00						
Support for sports and culture in schools.			7,000.00			7,000.00	8,000	10,000
enhance public dissemination of M&E information		580.00						
Disaster Management			10,380.00			10,380.00	12,000	15,000
Facilitate the stocking of 6 communal water bodies for fish production by December 2013.		413.00						
Conduct active disease surveillance in both domestic and wild animals and birds in 20		1,910.00			1161			

Programs and Projects(by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget all sources
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
communities.								
Organise district wide vaccination campaign for prophylactic treatment of livestock diseases for 20,000 livestock and poultry by Dec. 2013		700.00			200			
21 AEA's,7DAOs & 1DDA embarkn on farm & home visits to desserminate proven technologies to farmers by dec. 2013		12,600.00						
Control the local movement of 500 animals and local slaughter of 10,000 livestock for food.		400.00						
Construction of 2NO. Zonal Council Offices			50,000.00			50,000.00		
Facilitate the establishment of the 20 hecter of maize and vegetable blocks farms in four communties.		1,100.00						
promote fortification of staples during processing micro nutrient fortification and blending products and link to the school feeding program					600			
promote the corruption of micronutrient rich foods by children and women of reproductive age especially in rural areas					600			
field work supervision planning and coordination by DDA by December 2013		5800.00						
Introduce improve livestock breed.		800.00			300			
Facilitate the provisionof improve pig breeds to 10 farmers under piggery		5,000.00						
ECONOMIC								
Train 15 fish farmers on how to manage diease problem and fish production by June 2013		361.00			300			
Extend electricity to 3NO.			20,000.00			20,000.00		

Programs and Projects(by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget all sources
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
community under SHEP program								
Routine maintenance		25,000.00						
Periodic maintenance		40,000.00						
Minor rehabilitation upgrading		385,000.00						
Train 100 farmers on livestock disease management by june 2013.		470.00						
Train 7 AEAs and resource extension staffs in post harvest handling technologies.		405.00			500			
Train 50 produces,processes and marketers in post harvest handling.		600.00			400			
Organise national farmers day celebration at the district level by December 2013		2,000.00			3,419			
Rehabilitation of streetlight in 6NO. communities			10,000.00			10,000.00	10,000	15,000
Counterparts funds			104,000.00			104,000.00		
Farmers day celebration			8,000.00			8,000.00	12,000	15,000
Facilitate the provision of 3 impove storage facilities by December 2013		398.00						
ADMINISTRATION								
Operations and maintenance			50,000.00			50,000.00	50,000	60,000
Allocation of contingency and bulk purchase			153,087.86			153,087.86		
1) Procure office consumable.		321.00						
Equip DADU office		8,000			2,308			
Purchase of office consummables		3,257.00						
Support for community initiated projects			50,000.00			50,000.00		
Organise 4 Fm Radio program on good agricultural practices on selected crops by Dec. 2013		600.00						
Review of DESAP/WATSAN			25,000.00			25,000.00		
Preparation of Annual			30,000.00			30,000.00	30,000	35,000

Programs 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¢
Budget and MTDP								
Acquisition of Assembly Land			20,000.00			20,000.00		
Procurement of Pickups			50,000.00			50,000.00	60,000	60,000
undertake human resource capacity surveys at all levels		1,085.00						
provide adequate resources and incentives for human resource capacity dev't		1,257.23						
Research and compel data on emerging social issues and problems.		200.00						
Provide efficient administration planning and coordination of social welfare service.		250.00						
Procure office consumable.		200.00						
Pay for utilities bills by the end of December 2013.		200.00			957.57			
Construction of 13NO. Satellite			29,000.00			29,000.00		
Conduct annual yield studies, monitoring and evaluation at the district level		1,850.00			1,400			
Equip and provide logistics for animal health clinic at Kasoa by July 2013					3000			
Oragnise quarterly review meetings with stakeholders by December 2013		1,200.00			960			
Rent for office accommodation			30,000.00			30,000.00		
Development of HR Plan & Support capacity			10,000.00			10,000.00		
Provide support for monitoring and evaluation			12,000.00			12,000.00		
Purchase and installation of software			10,000.00			10,000.00		
Supply of office equipment and logistics			74,909.00			74,909.00		
Supply of office furniture			46,572.00			46,572.00		
Supply and fixing of office curtains			10,417.74			10,417.74		

Programs and Projects(by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget all sources
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Installation of intercom facility			10,000.00			10,000.00		
Rent of residential accommodation.			30,000.00			30,000.00		
Const. of Office Accommodation			70,000.00			70,000.00	400,000	400,000
Const. of MCE accommodation			80,000.00			80,000.00	400,000	
Numbering of Houses			10,000.00			10,000.00		
Const. of footbridge on the Okurudu river				49,294		4,9294		
Const. of 2No. culverts				49,294		4,9294		
Const. of culverts and drain				49,294		4,9294		
Reshaping of Kasoa roads				49,294		4,9294		
Extention of water supply to Opekuma				49,294		4,9294		
Completion of Odupongkpehe MA school				49,294		4,9294	200,000	
Capacity building under DDF				42,720		42,720		
Total		510,974.42	1,078,249	338,484	16,105.57	1,416,733	1,204,000	640,000

Table 7: SUMMARY OF 2013 MMDA BUDGET

Department	Goods and Services	Assets	Compensation	Total		
					GOG(Compensation, goods and services and assets)	DDF
Central Administration	1,517,801.76	721,396.74	651,428.61	2,890,627	2,890,627.11	42720
Finance			67,281.68	67,282	67,281.68	
Agriculture	41,627		146,844	188,471	188,471.00	
Physical Planning	20,000		60,954.05	80,954	80,954.05	
Social Welfare &Community Development	7,910.19		46,724	54,634	54,634.00	
				0	0.00	
Works		475,768	110,124.76	585,893	585,892.76	295,768
Disaster Prevention			51,492.36	51,492	51,492.36	
Urban Roads	17,514.90	798,644		816,158	816,158.00	
Birth and Death			14972.48	14,972	14,972.48	
total	1,604,853	1,995,808	1,149,821.94	4,750,843	4,750,843.00	338,488

20. Central administration goods and service includes the goods and service from the assembly internal generated fund for the period

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,137,893		
0301 1. Improve agricultural productivity	0	1,200		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,708		
0301 4. Promote selected crop development for food security, export and industry	0	362		
0301 5. Promote livestock and poultry development for food security and income	0	5,761		
0301 6. Promote fisheries development for food security and income	0	300		
0301 7. Improve institutional coordination for agriculture development	0	20,379		
0308 1. Manage waste, reduce pollution and noise	0	100,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	348,645		
0501 7. Develop adequate human resources and apply new technology	0	4,000		
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	15,480		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	217,278		
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	2,879,416	1,115,734		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	13,380		
0601 1. Increase equitable access to and participation in education at all levels	0	256,294		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	2,342		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	41,842		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,811		
0608 1. Progressively expand social protection interventions to cover the poor	0	1,200		

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>
0702 1. Ensure effective implementation of the Local Government Service Act	0	12,000		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	590,413		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	1,871,427	150,000		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	670,481		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	12,341		
0710 3. Increase national capacity to ensure safety of life and property	0	0		
Grand Total ¢	4,750,843	4,750,843	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office), <u>Awutu Senya East Municipal-Kasoa</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	627,047.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	524,547.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	102,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,504,790.94
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,504,790.94
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	619,005.50
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	119,280.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	326,628.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	99,312.50
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	73,785.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	4,750,843.44

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Awutu Senya East Municipal-Kasoa					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	627,047.00	627,047.00	627,047.00	1,881,141.00
11 Taxes on income, property and capital gains	0.00	524,547.00	524,547.00	524,547.00	1,573,641.00
11 Taxes on property	0.00	102,500.00	102,500.00	102,500.00	307,500.00
Grants	0.00	3,504,790.94	3,504,790.94	3,504,790.94	10,514,372.82
13 From other general government units	0.00	3,504,790.94	3,504,790.94	3,504,790.94	10,514,372.82
Other revenue	0.00	619,005.50	637,205.50	646,495.50	1,902,706.50
14 Property income [GFS]	0.00	119,280.00	119,280.00	119,280.00	357,840.00
14 Sales of goods and services	0.00	326,628.00	344,828.00	354,118.00	1,025,574.00
14 Fines, penalties, and forfeits	0.00	99,312.50	99,312.50	99,312.50	297,937.50
14 Miscellaneous and unidentified revenue	0.00	73,785.00	73,785.00	73,785.00	221,355.00
Grand Total	0.00	4,750,843.44	4,769,043.44	4,778,333.44	14,298,220.32

**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>
207 01 01 000 24	4,750,843.44	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<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
Taxes on income, property and capital gains	524,547.00	0.00	0.00	0.00
1112203 Payment for supply of goods or use of property or supply of services (Rent)	524,547.00	0.00	0.00	0.00
From other general government units	2,354,869.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,088,249.00	0.00	0.00	0.00
1331004 Ceded Revenue	53,366.00	0.00	0.00	0.00
1331006 Sanitation Fund	148,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	228,784.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	31,408.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	366,159.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	338,488.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	100,415.00	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> 0002 Management of the fiscal resources improved by 10% by December 2014				
From other general government units	1,149,821.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,149,821.94	0.00	0.00	0.00
<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
Taxes on property	102,500.00	0.00	0.00	0.00
1131001 Basic Rates	2,500.00	0.00	0.00	0.00
1131002 Property Rates	100,000.00	0.00	0.00	0.00
From other general government units	100.00	0.00	0.00	0.00
1331004 Ceded Revenue	100.00	0.00	0.00	0.00
Property income [GFS]	119,280.00	0.00	0.00	0.00
1412002 Concessions	1,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	115,280.00	0.00	0.00	0.00
Sales of goods and services	326,628.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	225.00	0.00	0.00	0.00
1422002 Herbalist License	450.00	0.00	0.00	0.00
1422003 Hawkers License	1,050.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	3,300.00	0.00	0.00	0.00
1422010 Bicycle License	4,875.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,520.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	250.00	0.00	0.00	0.00
1422017 Hotel / Night Club	9,900.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,750.00	0.00	0.00	0.00
1422019 Sawmills	3,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	220.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	12,000.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,750.00	0.00	0.00	0.00
1422031 Wheel Trucks	250.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033 Stores	25,000.00	0.00	0.00	0.00
1422036 Petroleum Products	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,800.00	0.00	0.00	0.00
1422040 Bill Boards	10,000.00	0.00	0.00	0.00
1422041 Taxi Licences	5,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	3,150.00	0.00	0.00	0.00
1422044 Financial Institutions	14,960.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	370.00	0.00	0.00	0.00
1422051 Millers	5,100.00	0.00	0.00	0.00
1422052 Mechanics	300.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,500.00	0.00	0.00	0.00
1422061 Susu Operators	1,080.00	0.00	0.00	0.00
1422067 Beers Bars	5,475.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	1,000.00	0.00	0.00	0.00
1423001 Markets	158,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Poultry Fees	800.00	0.00	0.00	0.00
1423005 Registration of Contractors	18,000.00	0.00	0.00	0.00
1423006 Burial Fees	225.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423008 Entertainment Fees	228.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,800.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423017 Conservancy	3,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	99,312.50	0.00	0.00	0.00
1430001 Court Fines	1,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	29,812.50	0.00	0.00	0.00
1430006 Slaughter Fines	8,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	60,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	73,785.00	0.00	0.00	0.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1450010 Miscellaneous Revenue	73,785.00	0.00	0.00	0.00
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
Grand Total	4,750,843.44	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
	Total	4,750,843.44			
Central Administration, Administration (Assembly Office).					
Fumigation and sanitation	0.00	0.00	1	1	1
Dragnet/ Canoe	0.00	0.00	1	1	1
Lotto Operator's Agent Fees	0.00	0.00	1	1	1
GOG Grants (Assembly Depts)	0.00	0.00	1	1	1
Common Fund (DACF transfers)	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
Central Government Paid Salaries	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
Taxes on income, property and capital gains					
1112203 support for community projects	524,547.00	524,547.00	1	1	1
Taxes on property					
1131001 Basic Rate	2.50	2,500.00	1,000	1,000	1,000
1131002 Property rates	100,000.00	100,000.00	1	1	1
From other general government units					
1332004 Timely release of DDF annually	338,488.00	338,488.00	1	1	1
1331008 GSFP	228,784.00	228,784.00	1	1	1
1331006 Sanitation & Fumigation support	148,000.00	148,000.00	1	1	1
1332003 Urban roads Grant	366,159.00	366,159.00	1	1	1
1332001 PWDs	31,408.00	31,408.00	1	1	1
1331004 Departmental Transfer	53,366.00	53,366.00	1	1	1
1331002 DACF	1,088,249.00	1,088,249.00	1	1	1
1332006 IDA SRWP Project support	100,415.00	100,415.00	1	1	1
1331001 Compensation	1,149,821.94	1,149,821.94	1	1	1
1331004 Ceded revenue	100.00	100.00	1	1	1
Property income [GFS]					
1412007 Building Permit Fees	110.00	35,200.00	320	320	320
1412006 Transfers	1,000.00	1,000.00	1	1	1
1412003 Stool Lands	2,000.00	2,000.00	1	1	1
1412002 Revenue from concession	1,000.00	1,000.00	1	1	1
1412007 Building Processing&submission fee	219.00	70,080.00	320	320	320
1412007 Building Application form fee	20.00	10,000.00	500	500	500
Sales of goods and services					
1423001 Markets fees	75.00	150,000.00	2,000	2,200	2,300
1423017 Conservacy/Public Toilet	2,500.00	2,500.00	1	1	1
1423011 Marriage/Divorce	1,800.00	1,800.00	1	1	1
1423007 Livestock/ Pounds	500.00	500.00	1	1	1
1423004 Poultry	800.00	800.00	1	1	1
1422017 Hotels	330.00	9,900.00	30	35	38
1422010 Chopbars/ Restaurants	4,375.00	4,375.00	1	1	1
1422002 Herbalists	450.00	450.00	1	1	1
1422009 Bakers	110.00	3,300.00	30	30	30

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422011 Refrigerator Repairs	30.00	600.00	20	20	20
1422011 Furniture Manufacturers	150.00	1,500.00	10	15	15
1422022 Canopy/ Chairs	22.00	220.00	10	10	10
1422003 Hawkers	3.50	1,050.00	300	300	300
1422051 Timber Boards Dealers	50.00	3,500.00	70	70	70
1422001 Palm Wine / Pito	7.50	225.00	30	30	30
1422032 Drinking Bars	30.00	3,000.00	100	100	100
1422041 Taxi Drivers' Licence	5.00	5,000.00	1,000	1,000	1,000
1422043 Commercial Transport	9.00	3,150.00	350	350	350
1422038 Hairdressers/ Barbars	10.00	2,000.00	200	200	200
1422036 Petroleum Products	500.00	10,000.00	20	20	20
1422012 Kiosk	50.00	5,000.00	100	100	100
1422013 Sand & Stones	10.00	1,000.00	100	100	100
1422010 Bicycles & Motors	10.00	500.00	50	50	50
1422051 Cornflour/ Gari Mills	40.00	1,600.00	40	40	40
1422019 Saw mills	700.00	3,500.00	5	5	5
1422040 Bill Boards	80.00	10,000.00	125	125	125
1422061 Susu /money lenders	72.00	1,080.00	15	15	15
1422011 Funeral undertakers	33.00	495.00	15	15	15
1422055 Printing Press	375.00	1,500.00	4	4	4
1422014 Firewood/charcoal	5.00	250.00	50	50	50
1422026 Private Clinic	550.00	2,750.00	5	5	5
1422018 Chemical Sellers	35.00	1,750.00	50	50	50
1422031 Tracks/wheelchats	5.00	250.00	50	50	50
1422067 Beer bars/liquor distillers	36.50	5,475.00	150	150	150
1422024 Private education institutions	80.00	12,000.00	150	160	170
1423005 Registration of Business	500.00	10,000.00	20	20	20
1422033 Street/private stores	125.00	25,000.00	200	200	200
1423002 Kraal/cattle dealers	5.00	500.00	100	100	100
1422038 Dressmakers/Tailors	8.00	800.00	100	100	100
1422047 Photographers	37.00	370.00	10	10	10
1422011 Vulcanisers	30.00	300.00	10	10	10
1423005 Regitration of Contractors	800.00	8,000.00	10	10	10
1422053 Block makers	120.00	1,200.00	10	10	10
1422052 Welders/Auto mechanics	15.00	300.00	20	20	20
1422011 Carpenters	70.00	1,400.00	20	20	20
1422069 spareparts Dealers	100.00	1,000.00	10	10	10
1423008 Entertainment/Video/Dance/Spinners	38.00	228.00	6	6	6
1422011 watch Repairs	225.00	225.00	1	1	1
1423006 Burial/Graveyard	225.00	225.00	1	1	1
1422008 Letter Writers	10.00	100.00	10	10	10
1422025 Suveryors	500.00	500.00	1	1	1
1422023 Communication Centres	500.00	500.00	1	1	1
1422044 Financial institution	680.00	14,960.00	22	22	22
1423001 Market/Stalls	80.00	8,000.00	100	100	100
1423014 Tractor/Cespit services	1,000.00	1,000.00	1	1	1
1423017 Final desposal site	1,000.00	1,000.00	1	1	1

Fines, penalties, and forfeits

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
1430001 Court fines/ penalties	50.00	1,500.00	30	30	30
1430007 Lorry Parks	60,000.00	60,000.00	1	1	1
1430005 Penalties (Un-authorized structures)	29,812.50	29,812.50	1	1	1
1430006 Buchers/Slaughter House	800.00	8,000.00	10	10	10
Miscellaneous and unidentified revenue					
1450010 Lorry Park (Rent) GPRTU	85.00	1,020.00	12	12	12
1450010 Tractor Operators	25.00	250.00	10	10	10
1450010 Radio/TV	225.00	225.00	1	1	1
1450010 Record sellers	37.00	370.00	10	10	10
1450010 Conveyance	900.00	900.00	1	1	1
1450010 Pure water Manufacturers	1,500.00	4,500.00	3	3	3
1450010 Cold stores	150.00	3,000.00	20	20	20
1450010 Health certificate	6.10	3,050.00	500	500	500
1450010 Sticker/embossment	56.00	28,000.00	500	500	500
1450010 Electricity metre numbering	30.00	1,500.00	50	50	50
1450010 Donation	4,500.00	4,500.00	1	1	1
1450010 Unspecified Receipt	6,470.00	6,470.00	1	1	1
1450010 Operational licence	500.00	20,000.00	40	40	40
Grand Total		4,750,843.44			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Awutu Senya East Municipal-Kasoa		1,181,634	2,615,715	663,013	92,014	198,468	4,750,843
01 Central Administration		934,533	1,502,532	662,913	42,720	0	3,142,698
01 Administration (Assembly Office)		934,533	1,502,532	662,913	42,720	0	3,142,698
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	67,282	0	0	0	67,282
00		0	67,282	0	0	0	67,282
03 Education, Youth and Sports		7,000	200,000	0	49,294	0	256,294
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		7,000	200,000	0	49,294	0	256,294
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
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
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	161,086	0	0	18,468	179,554
00		0	161,086	0	0	18,468	179,554
07 Physical Planning		480	84,954	0	0	0	85,434
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		480	84,954	0	0	0	85,434
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		241	57,111	100	0	0	57,452
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	26,826	0	0	0	26,826
03 Community Development		241	30,285	100	0	0	30,626
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		229,000	110,125	0	0	180,000	519,125
01 Office of Departmental Head		229,000	61,380	0	0	180,000	470,380
02 Public Works		0	48,745	0	0	0	48,745
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		10,380	51,492	0	0	0	61,872
00		10,380	51,492	0	0	0	61,872
16 Urban Roads		0	366,160	0	0	0	366,160
00		0	366,160	0	0	0	366,160
17 Birth and Death		0	14,972	0	0	0	14,972
00		0	14,972	0	0	0	14,972

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	16,000	2,551,493	2,555,817	2,571,000	1,540,698	9,219,007
0 Compensation of Employees	1	1,020,171	1,030,373	1,030,373	0	3,080,916
000 Compensation of Employees	1	1,020,171	1,030,373	1,030,373	0	3,080,916
0000 Compensation of Employees	1	1,020,171	1,030,373	1,030,373	0	3,080,916
Compensation of employees [GFS]	1	1,020,171	1,030,373	1,030,373	0	3,080,916
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	100	0	0	0	0	0
102 2. Fiscal Policy Management	100	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	100	0	0	0	0	0
	100	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	14,242	14,202	14,385	14,385	57,215
301 1. Accelerated Modernization of Agriculture	0	14,242	14,202	14,385	14,385	57,215
0301 1. Improve agricultural productivity	0	1,200	1,200	1,212	1,212	4,824
Use of goods and services	0	1,200	1,200	1,212	1,212	4,824
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,400	2,400	2,424	2,424	9,648
Use of goods and services	0	2,400	2,400	2,424	2,424	9,648
0301 4. Promote selected crop development for food security, export and industry	0	362	362	366	366	1,455
Use of goods and services	0	262	262	265	265	1,053
Other expense	0	100	100	101	101	402
0301 5. Promote livestock and poultry development for food security and income	0	2,761	2,721	2,789	2,789	11,059
Use of goods and services	0	2,761	2,721	2,789	2,789	11,059
0301 6. Promote fisheries development for food security and income	0	300	300	303	303	1,206
Use of goods and services	0	300	300	303	303	1,206
0301 7. Improve institutional coordination for agriculture development	0	7,219	7,219	7,292	7,292	29,022
Use of goods and services	0	7,219	7,219	7,292	7,292	29,022

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

In GH¢

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	15,899	1,273,767	1,270,587	1,283,190	1,283,251	5,110,795
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	352,645	352,370	355,893	355,893	1,416,801
0501 2. Create and sustain an efficient transport system that meets user needs	0	348,645	348,645	352,131	352,131	1,401,552
Non Financial Assets	0	348,645	348,645	352,131	352,131	1,401,552
0501 7. Develop adequate human resources and apply new technology	0	4,000	3,725	3,762	3,762	15,250
Use of goods and services	0	4,000	3,725	3,762	3,762	15,250
506 6. Human Settlements Development	15,899	921,122	918,217	927,297	927,358	3,693,994
0506 2. Restore spatial/land use planning system in Ghana	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	14,516	14,516	14,660	14,660	58,352
Use of goods and services	0	14,515	14,515	14,660	14,660	58,350
Non Financial Assets	0	1	1	0	0	2
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	15,899	906,606	903,701	912,637	912,698	3,635,642
Use of goods and services	600	153,275	150,370	151,773	151,833	607,251
Non Financial Assets	12,299	228,784	228,784	231,072	231,072	919,712
Non Financial Assets	3,000	524,547	524,547	529,792	529,792	2,108,679

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	243,313	240,655	243,052	243,062	970,082
601	1. Education	0	200,000	200,000	202,000	202,000	804,000
0601	1. Increase equitable access to and participation in education at all levels	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
602	2.Human Resource Development	0	2,342	660	656	666	4,324
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	2,342	660	656	666	4,324
	Use of goods and services	0	2,342	660	656	666	4,324
603	3. Health	0	36,401	36,401	36,765	36,765	146,330
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	36,401	36,401	36,765	36,765	146,330
	Use of goods and services	0	36,401	36,401	36,765	36,765	146,330
604	4. HIV, AIDS, STDs, and TB	0	3,370	2,890	2,919	2,919	12,098
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,370	2,890	2,919	2,919	12,098
	Use of goods and services	0	3,370	2,890	2,919	2,919	12,098
608	8. Social Protection	0	1,200	705	712	712	3,329
0608	1. Progressively expand social protection interventions to cover the poor	0	1,200	705	712	712	3,329
	Use of goods and services	0	1,200	705	712	712	3,329
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
710	10. Public Safety and Security	0	0	0	0	0	0
0710	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
Financing:IGF-Retained Sources		3,547	663,013	666,603	672,486	477,794	2,479,895
0	Compensation of Employees	1,667	77,500	78,275	78,275	0	234,050
000	Compensation of Employees	1,667	77,500	78,275	78,275	0	234,050
0000	Compensation of Employees	1,667	77,500	78,275	78,275	0	234,050
	Compensation of employees [GFS]	1,667	77,500	78,275	78,275	0	234,050

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
506 6. Human Settlements Development	0	0	0	0	0	0
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,880	585,513	588,328	594,211	477,794	2,245,845
702 2. Local Governance and Decentralization	1,880	585,413	588,228	594,110	477,693	2,245,443
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	1,880	585,413	588,228	594,110	477,693	2,245,443
Use of goods and services	1,880	496,413	499,228	504,220	387,803	1,887,663
Social benefits [GFS]	0	9,500	9,500	9,595	9,595	38,190
Other expense	0	79,500	79,500	80,295	80,295	319,590
704 4. Public Policy Management	0	100	100	101	101	402
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	100	100	101	101	402
Non Financial Assets	0	100	100	101	101	402
Financing:CF (Assembly) Sources	0	1,181,634	1,128,634	1,139,921	1,131,891	4,582,080
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	100,000	100,000	101,000	101,000	402,000
308 7. Waste Management, Pollution and Noise Reduction	0	100,000	100,000	101,000	101,000	402,000
0308 1. Manage waste, reduce pollution and noise	0	100,000	100,000	101,000	101,000	402,000
Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	394,030	391,030	394,940	391,910	1,571,910
505	5. Energy Supply to Support Industries and Households	0	20,000	17,000	17,170	14,140	68,310
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	20,000	17,000	17,170	14,140	68,310
	Non Financial Assets	0	20,000	17,000	17,170	14,140	68,310
506	6. Human Settlements Development	0	363,650	363,650	367,286	367,286	1,461,872
0506	5. Promote well structured and integrated urban development	0	480	480	485	485	1,930
	Non Financial Assets	0	480	480	485	485	1,930
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	202,762	202,762	204,789	204,789	815,103
	Non Financial Assets	0	202,762	202,762	204,789	204,789	815,103
0506	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	160,408	160,408	162,012	162,012	644,840
	Other expense	0	31,408	31,408	31,722	31,722	126,260
	Non Financial Assets	0	129,000	129,000	130,290	130,290	518,580
508	8. Settlement disaster prevention	0	10,380	10,380	10,484	10,484	41,728
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	10,380	10,380	10,484	10,484	41,728
	Use of goods and services	0	10,380	10,380	10,484	10,484	41,728
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	17,882	17,882	18,061	18,061	71,887
601	1. Education	0	7,000	7,000	7,070	7,070	28,140
0601	1. Increase equitable access to and participation in education at all levels	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
603	3. Health	0	5,441	5,441	5,496	5,496	21,874
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,441	5,441	5,496	5,496	21,874
	Use of goods and services	0	5,441	5,441	5,496	5,496	21,874
604	4. HIV, AIDS, STDs, and TB	0	5,441	5,441	5,496	5,496	21,874
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,441	5,441	5,496	5,496	21,874
	Use of goods and services	0	5,441	5,441	5,496	5,496	21,874

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	669,722	619,722	625,919	620,920	2,536,283
702 2. Local Governance and Decentralization	0	167,000	117,000	118,170	118,170	520,340
0702 1. Ensure effective implementation of the Local Government Service Act	0	12,000	12,000	12,120	12,120	48,240
Non Financial Assets	0	12,000	12,000	12,120	12,120	48,240
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	5,000	5,000	5,050	5,050	20,100
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	150,000	100,000	101,000	101,000	452,000
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Non Financial Assets	0	140,000	90,000	90,900	90,900	411,800
704 4. Public Policy Management	0	502,722	502,722	507,749	502,750	2,015,943
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	490,481	490,481	495,386	495,386	1,971,734
Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
Non Financial Assets	0	390,481	390,481	394,386	394,386	1,569,734
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	12,241	12,241	12,363	7,364	44,209
Use of goods and services	0	12,000	12,000	12,120	7,121	43,241
Non Financial Assets	0	241	241	243	243	969
710 10. Public Safety and Security	0	0	0	0	0	0
0710 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
Financing:PAID SALARIES Sources	0	40,222	40,624	40,624	0	121,470
0 Compensation of Employees	0	40,222	40,624	40,624	0	121,470
000 Compensation of Employees	0	40,222	40,624	40,624	0	121,470
0000 Compensation of Employees	0	40,222	40,624	40,624	0	121,470
Compensation of employees [GFS]	0	40,222	40,624	40,624	0	121,470
Financing:IGF-Unretained Sources	0	24,000	24,000	24,240	24,240	96,480

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	24,000	24,000	24,240	24,240	96,480
506	6. Human Settlements Development	0	21,000	21,000	21,210	21,210	84,420
0506	5. Promote well structured and integrated urban development	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,000	6,000	6,060	6,060	24,120
	Non Financial Assets	0	6,000	6,000	6,060	6,060	24,120
508	8. Settlement disaster prevention	0	3,000	3,000	3,030	3,030	12,060
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
Financing:IDAA Sources		0	180,000	180,000	181,800	181,800	723,600
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	180,000	180,000	181,800	181,800	723,600
704	4. Public Policy Management	0	180,000	180,000	181,800	181,800	723,600
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	180,000	180,000	181,800	181,800	723,600
	Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600
Financing:Pooled Sources		0	18,468	18,468	18,652	18,652	74,240
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	18,468	18,468	18,652	18,652	74,240
301	1. Accelerated Modernization of Agriculture	0	18,468	18,468	18,652	18,652	74,240
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,308	2,308	2,331	2,331	9,278
	Use of goods and services	0	2,308	2,308	2,331	2,331	9,278
0301	5. Promote livestock and poultry development for food security and income	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
0301	7. Improve institutional coordination for agriculture development	0	13,160	13,160	13,291	13,291	52,902
	Use of goods and services	0	13,160	13,160	13,291	13,291	52,902
Financing:DDF Sources		0	92,014	92,014	92,934	92,934	369,896
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	42,720	42,720	43,147	43,147	171,734
506	6. Human Settlements Development	0	42,720	42,720	43,147	43,147	171,734
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	42,720	42,720	43,147	43,147	171,734
	Use of goods and services	0	42,720	42,720	43,147	43,147	171,734

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	49,294	49,294	49,787	49,787	198,162
601	1. Education	0	49,294	49,294	49,787	49,787	198,162
0601	1. Increase equitable access to and participation in education at all levels	0	49,294	49,294	49,787	49,787	198,162
	Non Financial Assets	0	49,294	49,294	49,787	49,787	198,162
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
704	4. Public Policy Management	0	0	0	0	0	0
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Grand Total		19,547	4,750,843	4,706,160	4,741,657	3,468,010	17,666,669

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>
Awutu Senya East Municipal-Kasoa						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		1,667.5	1,137,892.9	1,149,271.9	1,149,271.9	3,436,436.7
Sub total		1,667.5	1,137,892.9	1,149,271.9	1,149,271.9	3,436,436.7
)0201						
22		100.0	0.0	0.0	0.0	0.0
Sub total		100.0	0.0	0.0	0.0	0.0
)30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	1,200.0	1,200.0	1,212.0	3,612.0
Sub total		0.0	1,200.0	1,200.0	1,212.0	3,612.0
)30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	4,708.0	4,708.0	4,755.1	14,171.1
Sub total		0.0	4,708.0	4,708.0	4,755.1	14,171.1
)30104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	262.0	262.0	264.6	788.6
28 Other expense		0.0	100.0	100.0	101.0	301.0
Sub total		0.0	362.0	362.0	365.6	1,089.6
)30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	5,761.0	5,721.0	5,818.6	17,300.6
Sub total		0.0	5,761.0	5,721.0	5,818.6	17,300.6
)30106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	300.0	300.0	303.0	903.0
Sub total		0.0	300.0	300.0	303.0	903.0
)30107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	20,379.1	20,379.1	20,582.9	61,341.2
Sub total		0.0	20,379.1	20,379.1	20,582.9	61,341.2
)30801 1. Manage waste, reduce pollution and noise						
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	100,000.0	100,000.0	101,000.0	301,000.0
)30102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	348,644.7	348,644.7	352,131.2	1,049,420.6
Sub total		0.0	348,644.7	348,644.7	352,131.2	1,049,420.6
)30107 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	4,000.0	3,725.0	3,762.3	11,487.3
Sub total		0.0	4,000.0	3,725.0	3,762.3	11,487.3
)30501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	20,000.0	17,000.0	17,170.0	54,170.0
Sub total		0.0	20,000.0	17,000.0	17,170.0	54,170.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
j0602 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
Sub total		0.0	0.0	0.0	0.0	0.0
j0605 5. Promote well structured and integrated urban development						
31 Non Financial Assets		0.0	15,480.0	15,480.0	15,634.8	46,594.8
Sub total		0.0	15,480.0	15,480.0	15,634.8	46,594.8
j0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	14,514.9	14,514.9	14,660.0	43,689.8
31 Non Financial Assets		0.0	202,762.9	202,762.9	204,789.5	610,315.2
Sub total		0.0	217,277.8	217,277.8	219,449.5	654,005.0
j0609 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
Sub total		0.0	0.0	0.0	0.0	0.0
j0610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		600.0	195,995.0	193,090.0	194,919.9	584,004.9
28 Other expense		12,299.2	260,192.0	260,192.0	262,793.9	783,177.9
31 Non Financial Assets		3,000.0	659,547.0	659,547.0	666,142.5	1,985,236.5
Sub total		15,899.2	1,115,734.0	1,112,829.0	1,123,856.3	3,352,419.3
j0801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	13,380.0	13,380.0	13,513.8	40,273.8
Sub total		0.0	13,380.0	13,380.0	13,513.8	40,273.8
j0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
31 Non Financial Assets		0.0	249,294.0	249,294.0	251,786.9	750,374.9
Sub total		0.0	256,294.0	256,294.0	258,856.9	771,444.9
j0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	2,342.1	659.8	656.3	3,658.1
Sub total		0.0	2,342.1	659.8	656.3	3,658.1
j0301 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	41,841.8	41,841.8	42,260.2	125,943.8
Sub total		0.0	41,841.8	41,841.8	42,260.2	125,943.8
j0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	8,811.2	8,331.2	8,414.5	25,556.9
Sub total		0.0	8,811.2	8,331.2	8,414.5	25,556.9
j0801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	1,200.0	705.0	712.1	2,617.1
Sub total		0.0	1,200.0	705.0	712.1	2,617.1
j0201 1. Ensure effective implementation of the Local Government Service Act						
31 Non Financial Assets		0.0	12,000.0	12,000.0	12,120.0	36,120.0
Sub total		0.0	12,000.0	12,000.0	12,120.0	36,120.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		1,880.0	501,412.5	504,227.5	509,269.8	1,514,909.8
27 Social benefits [GFS]		0.0	9,500.0	9,500.0	9,595.0	28,595.0
28 Other expense		0.0	79,500.0	79,500.0	80,295.0	239,295.0
Sub total		1,880.0	590,412.5	593,227.5	599,159.8	1,782,799.8
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	140,000.0	90,000.0	90,900.0	320,900.0
Sub total		0.0	150,000.0	100,000.0	101,000.0	351,000.0
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	100,000.0	100,000.0	101,000.0	301,000.0
31 Non Financial Assets		0.0	570,481.0	570,481.0	576,185.8	1,717,147.8
Sub total		0.0	670,481.0	670,481.0	677,185.8	2,018,147.8
70404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	12,000.0	12,000.0	12,120.0	36,120.0
31 Non Financial Assets		0.0	341.0	341.0	344.4	1,026.4
Sub total		0.0	12,341.0	12,341.0	12,464.4	37,146.4
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
Sub total		0.0	0.0	0.0	0.0	0.0
Total		19,546.7	4,750,843.2	4,706,159.7	4,741,656.9	14,198,659.8

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Awutu Senya East Municipal-Kasoa	19,547	19,547	19,547	4,750,843	4,706,160	4,741,657
Financing:Central GoG Sources	16,000	16,000	16,000	2,551,493	2,555,817	2,571,000
21 Compensation of employees [GFS]	1	1	1	1,020,171	1,030,373	1,030,373
211 Wages and Salaries	1	1	1	1,020,171	1,030,373	1,030,373
21110 Established Position	1	1	1	1,020,171	1,030,373	1,030,373
22 Use of goods and services	700	700	700	229,245	223,368	225,531
221 Use of goods and services	700	700	700	229,245	223,368	225,531
22101 Materials - Office Supplies	100	100	100	57,420	55,313	55,896
22102 Utilities	600	600	600	148,000	148,000	149,480
22103 General Cleaning	0	0	0	345	15	15
22105 Travel - Transport	0	0	0	13,445	12,125	12,246
22107 Training - Seminars - Conferences	0	0	0	8,415	6,595	6,661
22108 Consulting Services	0	0	0	1,620	1,320	1,232
22109 Special Services	0	0	0	0	0	0
28 Other expense	12,299	12,299	12,299	228,884	228,884	231,173
282 Miscellaneous other expense	12,299	12,299	12,299	228,884	228,884	231,173
28210 General Expenses	12,299	12,299	12,299	228,884	228,884	231,173
31 Non Financial Assets	3,000	3,000	3,000	1,073,193	1,073,193	1,083,924
311 Fixed Assets	3,000	3,000	3,000	1,073,193	1,073,193	1,083,924
31112 Non residential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	348,645	348,645	352,131
31122 Other machinery - equipment	3,000	3,000	3,000	524,547	524,547	529,792
31131 Infrastructure assets	0	0	0	1	1	0
Financing:IGF-Retained Sources	3,547	3,547	3,547	663,013	666,603	672,486
21 Compensation of employees [GFS]	1,667	1,667	1,667	77,500	78,275	78,275
211 Wages and Salaries	1,667	1,667	1,667	77,500	78,275	78,275
21111 Non Established Position	50	50	50	31,200	31,512	31,512
21112 Other Allowances	1,617	1,617	1,617	46,300	46,763	46,763
22 Use of goods and services	1,880	1,880	1,880	496,413	499,228	504,220
221 Use of goods and services	1,880	1,880	1,880	496,413	499,228	504,220
22101 Materials - Office Supplies	1,130	1,130	1,130	91,494	91,494	92,409
22102 Utilities	640	640	640	42,000	42,000	42,420
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	10	10	10	32,000	32,000	32,320
22105 Travel - Transport	100	100	100	92,635	95,450	96,405
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	29,450	29,450	29,745
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	106,854	106,854	107,922
22111 Other Charges - Fees	0	0	0	1,980	1,980	2,000
27 Social benefits [GFS]	0	0	0	9,500	9,500	9,595
273 Employer social benefits	0	0	0	9,500	9,500	9,595
27311 Employer Social Benefits - Cash	0	0	0	9,500	9,500	9,595
28 Other expense	0	0	0	79,500	79,500	80,295
282 Miscellaneous other expense	0	0	0	79,500	79,500	80,295
28210 General Expenses	0	0	0	79,500	79,500	80,295

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	100	100	101
312 Inventories	0	0	0	100	100	101
31221 Materials - supplies	0	0	0	100	100	101
31222 Work - progress	0	0	0	0	0	0
Financing:CF (Assembly) Sources	0	0	0	1,181,634	1,128,634	1,139,921
22 Use of goods and services	0	0	0	155,262	155,262	156,815
221 Use of goods and services	0	0	0	155,262	155,262	156,815
22101 Materials - Office Supplies	0	0	0	55,421	55,421	55,975
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	9,400	9,400	9,494
22107 Training - Seminars - Conferences	0	0	0	15,441	15,441	15,596
22108 Consulting Services	0	0	0	5,000	5,000	5,050
28 Other expense	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
31 Non Financial Assets	0	0	0	994,964	941,964	951,383
311 Fixed Assets	0	0	0	714,762	661,762	668,379
31111 Dwellings	0	0	0	110,000	110,000	111,100
31112 Non residential buildings	0	0	0	301,762	301,762	304,779
31121 Transport - equipment	0	0	0	100,000	50,000	50,500
31122 Other machinery - equipment	0	0	0	194,000	194,000	195,940
31131 Infrastructure assets	0	0	0	9,000	6,000	6,060
312 Inventories	0	0	0	280,202	280,202	283,004
31221 Materials - supplies	0	0	0	98,630	98,630	99,616
31222 Work - progress	0	0	0	181,572	181,572	183,388
31224 Goods for resale	0	0	0	0	0	0
Financing:PAID SALARIES Sources	0	0	0	40,222	40,624	40,624
21 Compensation of employees [GFS]	0	0	0	40,222	40,624	40,624
211 Wages and Salaries	0	0	0	40,222	40,624	40,624
21110 Established Position	0	0	0	40,222	40,624	40,624
Financing:IGF-Unretained Sources	0	0	0	24,000	24,000	24,240
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	21,000	21,000	21,210
311 Fixed Assets	0	0	0	3,000	3,000	3,030
31122 Other machinery - equipment	0	0	0	3,000	3,000	3,030
312 Inventories	0	0	0	18,000	18,000	18,180
31221 Materials - supplies	0	0	0	16,000	16,000	16,160
31224 Goods for resale	0	0	0	2,000	2,000	2,020
Financing:IDAA Sources	0	0	0	180,000	180,000	181,800
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed Assets	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	180,000	180,000	181,800
Financing:Pooled Sources	0	0	0	18,468	18,468	18,652

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	18,468	18,468	18,652
221 Use of goods and services	0	0	0	18,468	18,468	18,652
22101 Materials - Office Supplies	0	0	0	10,328	10,328	10,431
22105 Travel - Transport	0	0	0	2,140	2,140	2,161
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
Financing:DDF Sources	0	0	0	92,014	92,014	92,934
22 Use of goods and services	0	0	0	42,720	42,720	43,147
221 Use of goods and services	0	0	0	42,720	42,720	43,147
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
31 Non Financial Assets	0	0	0	49,294	49,294	49,787
311 Fixed Assets	0	0	0	49,294	49,294	49,787
31112 Non residential buildings	0	0	0	49,294	49,294	49,787
Grand Total	19,547	19,547	19,547	4,750,843	4,706,160	4,741,657

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Awutu Senya East Municipal-Kasoa	1,020,171	644,799	2,068,157	3,733,127	77,500	585,413	100	663,013	24,000	0	0	0	0	61,188	229,294	290,482	4,726,843
Central Administration	562,000	585,275	1,289,791	2,437,065	77,500	585,413	0	662,913	0	0	0	0	0	42,720	0	42,720	3,142,698
Administration (Assembly Office)	562,000	585,275	1,289,791	2,437,065	77,500	585,413	0	662,913	0	0	0	0	0	42,720	0	42,720	3,142,698
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	27,060	0	0	27,060	0	0	0	0	0	0	0	0	0	0	0	0	67,282
	27,060	0	0	27,060	0	0	0	0	0	0	0	0	0	0	0	0	67,282
Education, Youth and Sports	0	7,000	200,000	207,000	0	0	0	0	0	0	0	0	0	0	49,294	49,294	256,294
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	7,000	200,000	207,000	0	0	0	0	0	0	0	0	0	0	49,294	49,294	256,294
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	146,844	14,242	0	161,086	0	0	0	0	0	0	0	0	0	18,468	0	18,468	179,554
	146,844	14,242	0	161,086	0	0	0	0	0	0	0	0	0	18,468	0	18,468	179,554
Physical Planning	60,954	0	480	61,434	0	0	0	0	24,000	0	0	0	0	0	0	0	61,434
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	60,954	0	480	61,434	0	0	0	0	24,000	0	0	0	0	0	0	0	61,434
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	46,724	10,387	241	57,352	0	0	100	100	0	0	0	0	0	0	0	0	57,452
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	23,326	3,500	0	26,826	0	0	0	0	0	0	0	0	0	0	0	0	26,826
Community Development	23,398	6,887	241	30,526	0	0	100	100	0	0	0	0	0	0	0	0	30,626
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	110,125	0	229,000	339,125	0	0	0	0	0	0	0	0	0	0	180,000	180,000	519,125
Office of Departmental Head	61,380	0	229,000	290,380	0	0	0	0	0	0	0	0	0	0	180,000	180,000	470,380
Public Works	48,745	0	0	48,745	0	0	0	0	0	0	0	0	0	0	0	0	48,745
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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				I G F			F U N D S / O T H E R S			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	51,492	10,380	0	61,872	0	0	0	0	0	0	0	0	0	0	0	0	61,872
	51,492	10,380	0	61,872	0	0	0	0	0	0	0	0	0	0	0	0	61,872
Urban Roads	0	17,515	348,645	366,160	0	0	0	0	0	0	0	0	0	0	0	0	366,160
	0	17,515	348,645	366,160	0	0	0	0	0	0	0	0	0	0	0	0	366,160
Birth and Death	14,972	0	0	14,972	0	0	0	0	0	0	0	0	0	0	0	0	14,972
	14,972	0	0	14,972	0	0	0	0	0	0	0	0	0	0	0	0	14,972

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG	Total By Funding			1,502,532			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2070101000	Awutu Senya East Municipal-Kasoa Central Administration Administration (Assembly Office)							
Location Code	0220200	Awutu Senya East Municipal-Kasoa							

						Compensation of employees [GFS]			562,000
Objective	000000	Compensation of Employees							562,000
National Strategy	0000000	Compensation of Employees							562,000
Output	0000		Yr.1	Yr.2	Yr.3				
			0	0	0				
Activity	000000		0.0	0.0	0.0				
Wages and Salaries									562,000
21110 Established Position									562,000
2111001 Established Post									562,000

						Use of goods and services			187,201
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							148,000
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							148,000
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000019	Fumigation and sanitation	1.0	1.0	1.0				
Use of goods and services									148,000
22102 Utilities									148,000
2210205 Sanitation Charges									148,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							36,401
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							36,401
Output	0001	Number of persons using ITN improved by 25%	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Construct 1No.CHPS compound	1.0	1.0	1.0				
Use of goods and services									36,401
22101 Materials - Office Supplies									36,401
2210108 Construction Material									36,401

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							2,800
National Strategy	4030103	1.3 Ensure persistent and stringent monitoring and evaluation							2,800
Output	0002	Behvioural change strategies towards high risk groups strenghtened by December 2013	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Behvioural change strategies strenghtened	1.0	1.0	1.0				
Use of goods and services									2,800
22101 Materials - Office Supplies									2,800
2210117 Teaching & Learning Materials									2,800

						Other expense			228,784
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							228,784
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							228,784
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3				
			1	1	1				

Awutu Senya East Municipal-Kasoa

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

Activity	000010	GSFP	1.0	1.0	1.0	228,784
Miscellaneous other expense						228,784
28210 General Expenses						228,784
2821010 Contributions						228,784
Non Financial Assets						524,548
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				1
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				1
Output	0002	Funds allocated for emergency and or unexpected projects and programmes	Yr.1	Yr.2	Yr.3	1
Activity	000001	Allocation of contingency and bulk purchases	1.0	1.0	1.0	1
Fixed Assets						1
31131 Infrastructure assets						1
3113108 Purchase of Furniture & Fittings						1
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				524,547
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				524,547
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3	524,547
Activity	000012	Support for communities -	1.0	1.0	1.0	524,547
Fixed Assets						524,547
31122 Other machinery - equipment						524,547
3112205 Other Capital Expenditure						524,547

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 662,913
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070101000	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS]							77,500
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Objective	000000	Compensation of Employees						77,500
National Strategy	0000000	Compensation of Employees						77,500
Output	0000			Yr.1	Yr.2	Yr.3		77,500
				0	0	0		
Activity	000000			0.0	0.0	0.0		77,500

Wages and Salaries								77,500
21111	Non Established Position							31,200
2111102	Monthly paid & casual labour							31,200
21112	Other Allowances							46,300
2111225	Commissions							30,000
2111238	Overtime Allowance							1,500
2111241	Per Diem & Inconvenience Allowance							5,000
2111243	Transfer Grants							8,000
2111249	Responsibility Allowance							1,800

Use of goods and services							496,413
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						496,413
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources						496,413
Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014		Yr.1	Yr.2	Yr.3		496,413
				1	1	1		
Activity	000001	Travelling & Transport		1.0	1.0	1.0		6,835

Use of goods and services								6,835
22105	Travel - Transport							6,835
2210512	Mileage Allowance							6,835

Activity	000003	Running cost of official vehicle		1.0	1.0	1.0		34,800
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Use of goods and services								34,800
22105	Travel - Transport							34,800
2210505	Running Cost - Official Vehicles							34,800

Activity	000004	Maintenance of official vehicle		1.0	1.0	1.0		20,000
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Use of goods and services								20,000
22105	Travel - Transport							20,000
2210502	Maintenance & Repairs - Official Vehicles							20,000

Activity	000005	Night Allowance		1.0	1.0	1.0		16,000
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Use of goods and services								16,000
22105	Travel - Transport							16,000
2210510	Night allowances							16,000

Activity	000006	Other Travelling & Transport		1.0	1.0	1.0		3,000
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Use of goods and services								3,000
22105	Travel - Transport							3,000
2210509	Other Travel & Transportation							3,000

Activity	000007	Maintenance of Sanitation vehicle		1.0	1.0	1.0		10,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services					10,000
	22106 Repairs - Maintenance					10,000
	2210605 Maintenance of Machinery & Plant					10,000
Activity	000008 Electricity charges	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	000009 Water charges	1.0	1.0	1.0		1,500
	Use of goods and services					1,500
	22102 Utilities					1,500
	2210202 Water					1,500
Activity	000010 Postal Charges	1.0	1.0	1.0		500
	Use of goods and services					500
	22102 Utilities					500
	2210204 Postal Charges					500
Activity	000011 Telephone Charges	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22102 Utilities					3,000
	2210203 Telecommunications					3,000
Activity	000012 Office Facilities	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22101 Materials - Office Supplies					5,000
	2210111 Other Office Materials and Consumables					5,000
Activity	000013 Stationery	1.0	1.0	1.0		15,000
	Use of goods and services					15,000
	22101 Materials - Office Supplies					15,000
	2210101 Printed Material & Stationery					15,000
Activity	000014 Printing and Publication	1.0	1.0	1.0		20,000
	Use of goods and services					20,000
	22101 Materials - Office Supplies					20,000
	2210101 Printed Material & Stationery					20,000
Activity	000015 Accommodation and Rentals	1.0	1.0	1.0		15,000
	Use of goods and services					15,000
	22104 Rentals					15,000
	2210401 Office Accommodations					15,000
Activity	000016 Equipment and Rentals	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22104 Rentals					2,000
	2210403 Rental of Office Equipment					2,000
Activity	000017 Training and Workshops	1.0	1.0	1.0		8,000
	Use of goods and services					8,000
	22107 Training - Seminars - Conferences					8,000
	2210708 Refreshments					8,000
Activity	000018 Library / Periodicals	1.0	1.0	1.0		744
	Use of goods and services					744
	22101 Materials - Office Supplies					744
	2210115 Textbooks & Library Books					744
Activity	000019 Bank Charges	1.0	1.0	1.0		1,980

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

	Use of goods and services					1,980
	22111 Other Charges - Fees					1,980
	2211101 Bank Charges					1,980
Activity	000020 Maintenance of Office Equipment	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22106 Repairs - Maintenance					10,000
	2210605 Maintenance of Machinery & Plant					10,000
Activity	000021 Maintenance of Office Furniture / Fittings	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22106 Repairs - Maintenance					5,000
	2210604 Maintenance of Furniture & Fixtures					5,000
Activity	000022 Maintenance of Assembly Building	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22106 Repairs - Maintenance					2,000
	2210603 Repairs of Office Buildings					2,000
Activity	000023 Maintenance of Market / Lorry Parks	1.0	1.0	1.0		15,000
	Use of goods and services					15,000
	22106 Repairs - Maintenance					15,000
	2210606 Maintenance of General Equipment					15,000
Activity	000024 Maintenance of Street Lights	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22106 Repairs - Maintenance					10,000
	2210617 Street Lights/Traffic Lights					10,000
Activity	000026 Protocol	1.0	1.0	1.0		12,000
	Use of goods and services					12,000
	22109 Special Services					12,000
	2210901 Service of the State Protocol					12,000
Activity	000027 Parks and Gardens	1.0	1.0	1.0		450
	Use of goods and services					450
	22107 Training - Seminars - Conferences					450
	2210711 Public Education & Sensitization					450
Activity	000030 Disaster Relief	1.0	1.0	1.0		6,500
	Use of goods and services					6,500
	22109 Special Services					6,500
	2210909 Operational Enhancement Expenses					6,500
Activity	000031 Public Education / Literacy	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22107 Training - Seminars - Conferences					4,000
	2210711 Public Education & Sensitization					4,000
Activity	000032 Revenue Campaign	1.0	1.0	1.0		7,000
	Use of goods and services					7,000
	22107 Training - Seminars - Conferences					7,000
	2210711 Public Education & Sensitization					7,000
Activity	000033 Culture Programme	1.0	1.0	1.0		1,500
	Use of goods and services					1,500
	22101 Materials - Office Supplies					1,500
	2210118 Sports, Recreational & Cultural Materials					1,500
Activity	000034 Traditional Authority	1.0	1.0	1.0		8,000

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

	Use of goods and services					8,000
	22106 Repairs - Maintenance					8,000
	2210614 Traditional Authority Property					8,000
Activity	000036 Assembly Meetings	1.0	1.0	1.0		27,996
	Use of goods and services					27,996
	22109 Special Services					27,996
	2210905 Assembly Members Sittings All					27,996
Activity	000038 Value Books	1.0	1.0	1.0		15,000
	Use of goods and services					15,000
	22101 Materials - Office Supplies					15,000
	2210110 Specialised Stock					15,000
Activity	000039 Day Care Centres	1.0	1.0	1.0		1,125
	Use of goods and services					1,125
	22101 Materials - Office Supplies					1,125
	2210117 Teaching & Learning Materials					1,125
Activity	000040 Ceremonial Functions	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	000041 Protective Uniform & Clothing	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22101 Materials - Office Supplies					3,000
	2210112 Uniform and Protective Clothing					3,000
Activity	000042 Publication & Adverts	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22107 Training - Seminars - Conferences					10,000
	2210706 Library & Subscription					10,000
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		5,000
	Use of goods and services					5,000
	22109 Special Services					5,000
	2210901 Service of the State Protocol					5,000
Activity	000049 Promotion of Sports	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22101 Materials - Office Supplies					5,000
	2210118 Sports, Recreational & Cultural Materials					5,000
Activity	000055 Subvention (Revsol)	1.0	1.0	1.0		28,358
	Use of goods and services					28,358
	22109 Special Services					28,358
	2210909 Operational Enhancement Expenses					28,358
Activity	000057 Independence Celebration	1.0	1.0	1.0		7,000
	Use of goods and services					7,000
	22109 Special Services					7,000
	2210902 Official Celebrations					7,000
Activity	000060 Water	1.0	1.0	1.0		2,500

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

	Use of goods and services					2,500
	22102 Utilities					2,500
	2210202 Water					2,500
Activity	000061 Electricity	1.0	1.0	1.0		7,500
	Use of goods and services					7,500
	22102 Utilities					7,500
	2210201 Electricity charges					7,500
Activity	000062 Telecom	1.0	1.0	1.0		1,500
	Use of goods and services					1,500
	22102 Utilities					1,500
	2210203 Telecommunications					1,500
Activity	000063 Furniture	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22101 Materials - Office Supplies					6,000
	2210102 Office Facilities, Supplies & Accessories					6,000
Activity	000064 Roads	1.0	1.0	1.0		20,000
	Use of goods and services					20,000
	22106 Repairs - Maintenance					20,000
	2210601 Roads, Driveways & Grounds					20,000
Activity	000065 Lorry Parks / Market	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22106 Repairs - Maintenance					5,000
	2210606 Maintenance of General Equipment					5,000
Activity	000066 Office Residential Accommodation	1.0	1.0	1.0		15,000
	Use of goods and services					15,000
	22104 Rentals					15,000
	2210401 Office Accommodations					15,000
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		5,000
	Use of goods and services					5,000
	22109 Special Services					5,000
	2210902 Official Celebrations					5,000
Activity	000070 Health Programme / Immunisation	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22101 Materials - Office Supplies					3,000
	2210116 Chemicals & Consumables					3,000
Activity	000071 Valuation of Property	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22109 Special Services					10,000
	2210908 Property Valuation Expenses					10,000
Activity	000072 Office Equipment	1.0	1.0	1.0		10,125
	Use of goods and services					10,125
	22101 Materials - Office Supplies					10,125
	2210111 Other Office Materials and Consumables					10,125
Activity	000073 Sanitation tools	1.0	1.0	1.0		5,000

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

	Use of goods and services								5,000
	22103	General Cleaning							5,000
	2210301	Cleaning Materials							5,000
Activity	000074	Security / Others	1.0	1.0	1.0				5,500
	Use of goods and services								5,500
	22102	Utilities							5,500
	2210206	Armed Guard and Security							5,500
Activity	000076	Sanitation activities	1.0	1.0	1.0				18,000
	Use of goods and services								18,000
	22102	Utilities							18,000
	2210205	Sanitation Charges							18,000
Activity	000078	Grader / Emptyer	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22106	Repairs - Maintenance							5,000
	2210605	Maintenance of Machinery & Plant							5,000
Activity	000080	Urban / Area Councils	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	000088	T & T (Assembly Members)	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22105	Travel - Transport							12,000
	2210511	Local travel cost							12,000
Social benefits [GFS]									9,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							9,500
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources							9,500
Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014	Yr.1	Yr.2	Yr.3				9,500
Activity	000028	Staff Welfare	1	1	1				8,000
	Employer social benefits								8,000
	27311	Employer Social Benefits - Cash							8,000
	2731102	Staff Welfare Expenses							8,000
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
Other expense									79,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							79,500
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources							79,500
Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014	Yr.1	Yr.2	Yr.3				79,500
Activity	000025	Entertainment	1.0	1.0	1.0				10,000
	Miscellaneous other expense								10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Activity	000029	Contribution to NALAG	1.0	1.0	1.0				500
	Miscellaneous other expense								500

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

	28210	General Expenses						500
	2821010	Contributions						500
Activity	<u>000044</u>	<i>Legal & Professional Exp.</i>	1.0	1.0	1.0			20,000
		Miscellaneous other expense						20,000
	28210	General Expenses						20,000
	2821002	Professional fees						20,000
Activity	<u>000045</u>	<i>Acquisition of Land</i>	1.0	1.0	1.0			15,000
		Miscellaneous other expense						15,000
	28210	General Expenses						15,000
	2821006	Other Charges						15,000
Activity	<u>000048</u>	<i>Sponsorship</i>	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821012	Scholarship/Awards						10,000
Activity	<u>000051</u>	<i>ICT training for staff</i>	1.0	1.0	1.0			5,000
		Miscellaneous other expense						5,000
	28210	General Expenses						5,000
	2821006	Other Charges						5,000
Activity	<u>000056</u>	<i>Donations</i>	1.0	1.0	1.0			8,000
		Miscellaneous other expense						8,000
	28210	General Expenses						8,000
	2821009	Donations						8,000
Activity	<u>000058</u>	<i>Other General Expenses</i>	1.0	1.0	1.0			3,000
		Miscellaneous other expense						3,000
	28210	General Expenses						3,000
	2821006	Other Charges						3,000
Activity	<u>000059</u>	<i>Task Force Operation</i>	1.0	1.0	1.0			5,000
		Miscellaneous other expense						5,000
	28210	General Expenses						5,000
	2821013	Special Operations (COS)						5,000
Activity	<u>000075</u>	<i>SIF / UPRP Counterpart</i>	1.0	1.0	1.0			3,000
		Miscellaneous other expense						3,000
	28210	General Expenses						3,000
	2821006	Other Charges						3,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 934,533
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070101000	Awutu Senya East Municipal-Kasoa Central Administration Administration (Assembly Office)						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services 137,882

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						5,441
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National Strategy	6030102	1.2. Expand access to primary health care						5,441
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Output	0001	Number of persons using ITN improved by 25%	Yr.1	Yr.2	Yr.3			5,441
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Activity	000001	Support Malaria control programme (ITN use)	1.0	1.0	1.0			5,441
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Use of goods and services 5,441

22101 Materials - Office Supplies 5,441

2210116 Chemicals & Consumables 5,441

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,441
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National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,441
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Output	0001	New infections and Impact of HIV & AIDS reduced by 15% by December 2013	Yr.1	Yr.2	Yr.3			5,441
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Activity	000001	Provide support for District Respose Initiative (DRI) on HIV & AIDS	1.0	1.0	1.0			5,441
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Use of goods and services 5,441

22107 Training - Seminars - Conferences 5,441

2210711 Public Education & Sensitization 5,441

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						5,000
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National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources						5,000
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Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014	Yr.1	Yr.2	Yr.3			5,000
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Activity	000043	Data Collection	1.0	1.0	1.0			5,000
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Use of goods and services 5,000

22108 Consulting Services 5,000

2210802 External Consultants Fees 5,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						10,000
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National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						10,000
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Output	0001	Internally Generated Revenue improved by 20% by December 2014	Yr.1	Yr.2	Yr.3			10,000
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Activity	000004	Renting of Zonal Council Officers	1.0	1.0	1.0			10,000
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Use of goods and services 10,000

22104 Rentals 10,000

2210401 Office Accommodations 10,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						100,000
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National Strategy	7040202	2.2 Develop human resource development policy for the public sector						40,000
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Output	0001	Capacity of staff strengthened for effective administration by December 2014	Yr.1	Yr.2	Yr.3			40,000
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Activity	000001	Support capacity building programmes of Assembly	1.0	1.0	1.0			10,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210710	Staff Development							10,000
Activity	000002	Preparation of Annual budget	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	22101	Materials - Office Supplies							30,000
	2210101	Printed Material & Stationery							30,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							60,000
Output	0002	Conginial working environment and administrative structures provided for staff and public				Yr.1	Yr.2	Yr.3	60,000
Activity	000003	Rent for office accommodation .	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	22104	Rentals							30,000
	2210401	Office Accommodations							30,000
Activity	000010	Rent of residential accommodation	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	22104	Rentals							30,000
	2210402	Residential Accommodations							30,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							12,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							12,000
Output	0001	M&E Capacity of staff strengthened by December 2014				Yr.1	Yr.2	Yr.3	12,000
Activity	000001	provide support for Monitoring and evaluation of projects	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22101	Materials - Office Supplies							2,600
	2210101	Printed Material & Stationery							1,000
	2210106	Oils and Lubricants							1,600
	22105	Travel - Transport							9,400
	2210505	Running Cost - Official Vehicles							4,000
	2210512	Mileage Allowance							5,400
		Other expense							31,408
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							31,408
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							31,408
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%				Yr.1	Yr.2	Yr.3	31,408
Activity	000011	PWDs	1.0	1.0	1.0				31,408
	Miscellaneous other expense								31,408
	28210	General Expenses							31,408
	2821010	Contributions							31,408
		Non Financial Assets							765,243
Objective	030801	1. Manage waste, reduce pollution and noise							100,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							100,000
Output	0001	Waste management improved by December 2014				Yr.1	Yr.2	Yr.3	100,000
Activity	000002	Support waste mangement in district	1.0	1.0	1.0				50,000
	Inventories								50,000
	31222	Work - progress							50,000
	3122246	WIP-Other Capital Expenditure							50,000

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

Activity	000004	Operate and maintain sanitation vehicles and facilities	1.0	1.0	1.0	50,000
Fixed Assets						
	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	0002	Electricity supply extended to 3No. Communities by December 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Extend electricity to 3No. Communities under the SHEP programme	1.0	1.0	1.0	20,000
Fixed Assets						
	31131	Infrastructure assets				9,000
	3113101	Electrical Networks				9,000
Inventories						
	31221	Materials - supplies				11,000
	3122103	Electrical Accessories				11,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				202,762
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				202,762
Output	0001	4No. Community infrastructure provided by December 2014	Yr.1	Yr.2	Yr.3	50,000
Activity	000002	Provide assistance to community initiated projects	1.0	1.0	1.0	50,000
Inventories						
	31222	Work - progress				50,000
	3122216	WIP-School Buildings				50,000
Output	0002	Funds allocated for emergency and or unexpected projects and programmes	Yr.1	Yr.2	Yr.3	152,762
Activity	000001	Allocation of contingency and bulk purchases	1.0	1.0	1.0	152,762
Fixed Assets						
	31112	Non residential buildings				152,762
	3111204	Office Buildings				152,762
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				129,000
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				129,000
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3	129,000
Activity	000004	Provide counterpart fund for WATSAN projects	1.0	1.0	1.0	25,000
Inventories						
	31222	Work - progress				25,000
	3122246	WIP-Other Capital Expenditure				25,000
Activity	000013	Provide Counterpart fund for IDA SRWP Projects	1.0	1.0	1.0	104,000
Fixed Assets						
	31122	Other machinery - equipment				104,000
	3112205	Other Capital Expenditure				104,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				12,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				12,000
Output	0001	The Human Capacity of the Assembly enhanced by December 2014	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Provide support for Monitoring and evaluation	1.0	1.0	1.0	12,000
Inventories						
						12,000

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

	31221	Materials - supplies							12,000
	3122102	Office Facilities, Supplies and Accessories							12,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							140,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							120,000
Output	0001	Internally Generated Revenue improved by 20% by December 2014	Yr.1	Yr.2	Yr.3			120,000	
Activity	000003	Procurement of Pick-ups	1	1	1			120,000	
			2.0	1.0	1.0			100,000	
		Fixed Assets						100,000	
	31121	Transport - equipment						100,000	
	3112101	Vehicle						100,000	
Activity	000005	Numbering of Houses	1.0	1.0	1.0			10,000	
		Fixed Assets						10,000	
	31111	Dwellings						10,000	
	3111101	Buildings and other structures						10,000	
Activity	000006	Purchase and instollation of Softwares	1.0	1.0	1.0			10,000	
		Fixed Assets						10,000	
	31122	Other machinery - equipment						10,000	
	3112203	Purchase of Computer Software						10,000	
National Strategy	7020603	6.3. Review District demarcations							20,000
Output	0004	All Assembly lands and boundary clearly delineated by December 2014	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Demacate all Assembly lands	1.0	1.0	1.0			20,000	
		Fixed Assets						20,000	
	31111	Dwellings						20,000	
	3111101	Buildings and other structures						20,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							161,481
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							161,481
Output	0002	Conginial working environment and administrative structures provided for staff and public	Yr.1	Yr.2	Yr.3			161,481	
Activity	000005	Construct office accommodation for Works and Physical Planning depts with furnishing	1.0	1.0	1.0			20,000	
		Fixed Assets						20,000	
	31122	Other machinery - equipment						20,000	
	3112205	Other Capital Expenditure						20,000	
Activity	000006	Supply of office equipment and logistics	1.0	1.0	1.0			74,909	
		Inventories						74,909	
	31221	Materials - supplies						74,909	
	3122102	Office Facilities, Supplies and Accessories						74,909	
Activity	000007	Supply of office furniture	1.0	1.0	1.0			46,572	
		Inventories						46,572	
	31222	Work - progress						46,572	
	3122270	WIP-Purchase of Furniture & Fittings						46,572	
Activity	000008	Supply and fixing of office curtains	1.0	1.0	1.0			10,000	
		Inventories						10,000	
	31222	Work - progress						10,000	
	3122267	WIP-Interior Development and Refurbishment						10,000	
Activity	000009	Installation of intercom facility	1.0	1.0	1.0			10,000	
		Fixed Assets						10,000	

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

31122	Other machinery - equipment	10,000
3112204	Installation of Networking & ICT equipments	10,000

Amount (GHC)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	Total By Funding			42,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2070101000	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				

Use of goods and services 42,720

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				42,720
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				42,720
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3	42,720
Activity	000014	Timely release of DDF for capacity buiding	1	1	1	42,720

Use of goods and services						42,720
22107	Training - Seminars - Conferences					42,720
2210709	Seminars/Conferences/Workshops/Meetings Expenses					42,720

Total Cost Centre 3,142,698

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG							Total By Funding 27,060
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2070200000	Awutu Senya East Municipal-Kasoa_Finance							
Location Code	0220200	Awutu Senya East Municipal-Kasoa							

Compensation of employees [GFS] 27,060

Objective	000000	Compensation of Employees							27,060
National Strategy	00000000	Compensation of Employees							27,060
Output	0000					Yr.1	Yr.2	Yr.3	27,060
						0	0	0	
Activity	000000					0.0	0.0	0.0	27,060

Wages and Salaries									27,060
21110	Established Position								27,060
2111001	Established Post								27,060

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 006	PAID SALARIES							Total By Funding 40,222
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2070200000	Awutu Senya East Municipal-Kasoa_Finance							
Location Code	0220200	Awutu Senya East Municipal-Kasoa							

Compensation of employees [GFS] 40,222

Objective	000000	Compensation of Employees							40,222
National Strategy	00000000	Compensation of Employees							40,222
Output	0000					Yr.1	Yr.2	Yr.3	40,222
						0	0	0	
Activity	000000					0.0	0.0	0.0	40,222

Wages and Salaries									40,222
21110	Established Position								40,222
2111001	Established Post								40,222

Total Cost Centre 67,282

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 200,000
Function Code	70980	Education n.e.c						
Organisation	2070302000	Awutu Senya East Municipal-Kasoa Education, Youth and Sports Education						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Non Financial Assets 200,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						200,000
Output	0002	3No. Classroom blocks constructed or completed by December 2014						200,000
Activity	000003	Complete 12-unit classroom block for Oduponkpepe School, Kasoa	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31112		Non residential buildings						200,000
3111205		School Buildings						200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 7,000
Function Code	70980	Education n.e.c						
Organisation	2070302000	Awutu Senya East Municipal-Kasoa Education, Youth and Sports Education						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services 7,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						7,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						7,000
Output	0003	Participation of schools in sports and culture improved by December 2014						7,000
Activity	000002	Support sports and culture in school	1.0	1.0	1.0			7,000

Use of goods and services								7,000
22101		Materials - Office Supplies						7,000
2210118		Sports, Recreational & Cultural Materials						7,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 49,294
Function Code	70980	Education n.e.c						
Organisation	2070302000	Awutu Senya East Municipal-Kasoa Education, Youth and Sports Education						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Non Financial Assets 49,294

Objective	060101	1. Increase equitable access to and participation in education at all levels						49,294
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						49,294
Output	0002	3No. Classroom blocks constructed or completed by December 2014						49,294
Activity	000003	Complete 12-unit classroom block for Oduponkpepe School, Kasoa	1.0	1.0	1.0			49,294

Fixed Assets								49,294
31112		Non residential buildings						49,294
3111205		School Buildings						49,294

Awutu Senya East Municipal-Kasoa

MTEF Budget Document

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

Total Cost Centre

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 161,086
Function Code	70421	Agriculture cs						
Organisation	207060000	Awutu Senya East Municipal-Kasoa_Agriculture						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] 146,844

Objective	000000	Compensation of Employees						146,844
National Strategy	0000000	Compensation of Employees						146,844
Output	0000		Yr.1	Yr.2	Yr.3			146,844
			0	0	0			
Activity	000000		0.0	0.0	0.0			146,844

Wages and Salaries								146,844
21110	Established Position							146,844
2111001	Established Post							146,844

Use of goods and services 14,142

Objective	030101	1. Improve agricultural productivity						1,200
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						1,200
Output	0001	stunting and underweight as well as vitamin A ,iron and iodine deficiency in children and women of reproductive age by 2% by the end of Dec 2013	Yr.1	Yr.2	Yr.3			600
			1	1	1			
Activity	000001	promote the fortification of staple during processing micronutrient and blending products and link to the school feeding programme	1.0	1.0	1.0			600

Use of goods and services								600
22101	Materials - Office Supplies							600
2210110	Specialised Stock							600

Output	0002	facilitate at least one mechanization centre establish centre in the Municipality to provide diversified services to all	Yr.1	Yr.2	Yr.3			600
			1	1	1			
Activity	000001	Train extension workers on irrigation and water management technologies and skills to enable them undertake irrigation extension	1.0	1.0	1.0			600

Use of goods and services								600
22107	Training - Seminars - Conferences							600
2210709	Seminars/Conferences/Workshops/Meetings Expenses							600

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						2,400
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						900
Output	0001	post harvest losses of cassava/ maize/pineapple reduced by 5% by the end of 2013	Yr.1	Yr.2	Yr.3			900
			1	1	1			
Activity	000001	train 7 AEs and resource extension staffs in post harvest handling technologies by October 2013	1.0	1.0	1.0			500

Use of goods and services								500
22101	Materials - Office Supplies							300
2210101	Printed Material & Stationery							80
2210103	Refreshment Items							120
2210106	Oils and Lubricants							100
22105	Travel - Transport							100
2210511	Local travel cost							100
22108	Consulting Services							100
2210801	Local Consultants Fees							100

Activity	000002	train 50 producers,processor & marketers in post harvest handling	1.0	1.0	1.0			400
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Use of goods and services								400
22101	Materials - Office Supplies							100
2210101	Printed Material & Stationery							50

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

2013

	2210106	Oils and Lubricants							50
	22105	Travel - Transport							200
	2210511	Local travel cost							200
	22107	Training - Seminars - Conferences							100
	2210708	Refreshments							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)							1,500
Output	0002	Adoption of improved technologies by men & women along the value chain increased by 5% by 2013	Yr.1	Yr.2	Yr.3				1,500
Activity	000001	intensify 10 field demonstration/field days to enhance adoption of improved technologies on maize demonstration by september 2013	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22101	Materials - Office Supplies							480
	2210101	Printed Material & Stationery							20
	2210103	Refreshment Items							120
	2210106	Oils and Lubricants							340
	22105	Travel - Transport							420
	2210511	Local travel cost							120
	2210512	Mileage Allowance							300
	22108	Consulting Services							600
	2210805	Consultants Materials and Consumables							600
Objective	030104	4. Promote selected crop development for food security, export and industry							262
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							262
Output	0001	Improve technologies adopted by the youth and yield of maize and vegetables by 10% by 2013	Yr.1	Yr.2	Yr.3				262
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				262
		Use of goods and services							262
	22101	Materials - Office Supplies							202
	2210101	Printed Material & Stationery							52
	2210103	Refreshment Items							50
	2210106	Oils and Lubricants							100
	22105	Travel - Transport							60
	2210510	Night allowances							30
	2210511	Local travel cost							30
Objective	030105	5. Promote livestock and poultry development for food security and income							2,761
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							2,261
Output	0001	Production of poultry (including guinea fowl) increased by 10% and small ruminants and pigs by 5% by 2013 through the adoption of improved technologies	Yr.1	Yr.2	Yr.3				2,261
Activity	000005	organise Municipal wide vaccination campaign for prophylactic treatment of livestock diseases ,for 20,000 livestock & poultry by December 2013	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							140
	2210101	Printed Material & Stationery							20
	2210103	Refreshment Items							30
	2210106	Oils and Lubricants							50
	2210116	Chemicals & Consumables							40
	22105	Travel - Transport							60
	2210511	Local travel cost							60
Activity	000008	Introduce improved livestock breed	1.0	1.0	1.0				300
		Use of goods and services							300
	22101	Materials - Office Supplies							300
	2210110	Specialised Stock							300
Activity	000010	Conduct active disease surveillance both domestic and wild animals and birds in 20 communities by Dec 2013	1.0	1.0	1.0				1,161
		Use of goods and services							1,161
	22101	Materials - Office Supplies							761

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

		2210101 Printed Material & Stationery							61
		2210103 Refreshment Items							100
		2210110 Specialised Stock							300
		2210116 Chemicals & Consumables							300
		22105 Travel - Transport							400
		2210503 Fuel & Lubricants - Official Vehicles							300
		2210512 Mileage Allowance							100
Activity	000011	Promote the corruption of micro nutrient rich foods by children and women of reproductive age especially in rural areas	1.0	1.0	1.0				600
		Use of goods and services							600
		22101 Materials - Office Supplies							600
		2210114 Rations							600
National Strategy	3010608	6.8 Promote the integrated development of artisanal fisheries and create alternative livelihoods							500
Output	0001	Production of poultry (including guinea fowl) increased by 10% and small ruminants and pigs by 5% by 2013 through the adoption of improved technologies	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000009	Train 100 farmers on livestock disease management by June 2013	1.0	1.0	1.0				500
		Use of goods and services							500
		22107 Training - Seminars - Conferences							500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							500
Objective	030106	6. Promote fisheries development for food security and income							300
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 December 2013	Yr.1	Yr.2	Yr.3				300
			1	1	1				
Activity	000001	Train 15 fish farmers on how to manage disease problems in fish production by July 2013	1.0	1.0	1.0				300
		Use of goods and services							300
		22101 Materials - Office Supplies							100
		2210101 Printed Material & Stationery							10
		2210103 Refreshment Items							20
		2210106 Oils and Lubricants							70
		22105 Travel - Transport							50
		2210511 Local travel cost							50
		22107 Training - Seminars - Conferences							120
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							120
		22108 Consulting Services							30
		2210801 Local Consultants Fees							30
Objective	030107	7. Improve institutional coordination for agriculture development							7,219
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							7,219
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by December 2013	Yr.1	Yr.2	Yr.3				7,219
			1	1	1				
Activity	000001	Conduct annual yield studies, monitoring & evaluation at district level	1.0	1.0	1.0				1,400
		Use of goods and services							1,400
		22101 Materials - Office Supplies							800
		2210101 Printed Material & Stationery							100
		2210103 Refreshment Items							200
		2210106 Oils and Lubricants							500
		22105 Travel - Transport							600
		2210510 Night allowances							200
		2210511 Local travel cost							400
Activity	000002	Organise quarterly review meetings with stakeholders by Dec 2013	1.0	1.0	1.0				960
		Use of goods and services							960
		22101 Materials - Office Supplies							160
		2210101 Printed Material & Stationery							60
		2210103 Refreshment Items							50

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

	2210106	Oils and Lubricants							50
	22105	Travel - Transport							300
	2210510	Night allowances							200
	2210511	Local travel cost							100
	22107	Training - Seminars - Conferences							500
	2210704	Hire of Venue							500
Activity	000003	Organise national farmers day celebration at the district level by dec 2013	1.0	1.0	1.0				2,859
Use of goods and services									2,859
	22101	Materials - Office Supplies							2,859
	2210106	Oils and Lubricants							1,659
	2210113	Feeding Cost							1,200
Activity	000004	7 DAOs ,7AEAs,embark on farmers and home visits to improve technologies by Dec 2013	1.0	1.0	1.0				2,000
Use of goods and services									2,000
	22101	Materials - Office Supplies							1,000
	2210111	Other Office Materials and Consumables							1,000
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
Other expense									100
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 10% by 2013				Yr.1	Yr.2	Yr.3	100
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	01 902	Pooled							Total By Funding 18,468
Function Code	70421	Agriculture cs							
Organisation	207060000	Awutu Senya East Municipal-Kasoa_Agriculture							
Location Code	0220200	Awutu Senya East Municipal-Kasoa							

Use of goods and services 18,468

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							2,308
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)							2,308
Output	0002	Adoption of improved technologies by men & women along the value chain increased by 5% by 2013	Yr.1	Yr.2	Yr.3				2,308
Activity	000002	Equip DADU office with furniture & equipment by July 2013	1	1	1				2,308

Use of goods and services									2,308
22101	Materials - Office Supplies								2,308
2210101	Printed Material & Stationery								100
2210102	Office Facilities, Supplies & Accessories								2,208

Objective	030105	5. Promote livestock and poultry development for food security and income							3,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							3,000
Output	0001	Production of poultry (including guinea fowl) increased by 10% and small ruminants and pigs by 5% by 2013 through the adoption of improved technologies	Yr.1	Yr.2	Yr.3				3,000
Activity	000007	Equip & provide logistics for animal health clinic at Kasoa by July 2013	1	1	1				3,000

Use of goods and services									3,000
22101	Materials - Office Supplies								3,000
2210119	Household Items								3,000

Objective	030107	7. Improve institutional coordination for agriculture development							13,160
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							13,160
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by december 2013	Yr.1	Yr.2	Yr.3				13,160
Activity	000003	Organise national farmers day celebration at the district level by dec 2013	1	1	1				5,160

Use of goods and services									5,160
22101	Materials - Office Supplies								5,020
2210101	Printed Material & Stationery								573
2210116	Chemicals & Consumables								4,447
22105	Travel - Transport								140
2210509	Other Travel & Transportation								40
2210511	Local travel cost								100

Activity	000004	7 DAOs, 7AEAs, embark on farmers and home visits to improve technologies by Dec 2013	1.0	1.0	1.0				6,000
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Use of goods and services									6,000
22107	Training - Seminars - Conferences								6,000
2210711	Public Education & Sensitization								6,000

Activity	000005	Maintenance of official vehicles	1.0	1.0	1.0				2,000
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Use of goods and services									2,000
22105	Travel - Transport								2,000
2210502	Maintenance & Repairs - Official Vehicles								2,000

Total Cost Centre 179,554

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						60,954
Organisation	2070702000	Awutu Senya East Municipal-Kasoa Physical Planning Town and Country Planning						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] 60,954

Objective	000000	Compensation of Employees						60,954
National Strategy	0000000	Compensation of Employees						60,954
Output	0000			Yr.1	Yr.2	Yr.3		60,954
				0	0	0		
Activity	000000			0.0	0.0	0.0		60,954

Wages and Salaries								60,954
21110	Established Position							60,954
2111001	Established Post							60,954

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						480
Organisation	2070702000	Awutu Senya East Municipal-Kasoa Physical Planning Town and Country Planning						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Non Financial Assets 480

Objective	050605	5. Promote well structured and integrated urban development						480
National Strategy	5060505	5.5 Encourage mixed use development and densification policy in urban areas						480
Output	0001	Planning Schemes prepared for , Opeikuma , Blue Rose and Dadeboa Estate		Yr.1	Yr.2	Yr.3		480
				1	1	1		
Activity	000002	Revise two sector layouts and prepare outline map for Kasoa Township		1.0	1.0	1.0		480

Inventories								480
31221	Materials - supplies							480
3122104	Oils and Lubricants							480

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	10 012	IGF-Unretained			<i>Total By Funding</i>	24,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2070702000	Awutu Senya East Municipal-Kasoa Physical Planning Town and Country Planning				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
Use of goods and services						3,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				3,000
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas				3,000
Output	0001	Awareness created on the planning laws and the new planning system by December 2014	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Conduct public education on the planning laws and the new planning system	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Non Financial Assets						21,000
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 , Opeikuma , Blue Rose and Dadeboa Estate	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Prepare Planning Schemes for 2No. Communities in the District	1.0	1.0	1.0	15,000
Inventories						15,000
31221 Materials - supplies						15,000
3122101 Printed Materials and Stationery						15,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				6,000
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				6,000
Output	0001	Thematic maps prepared for the district	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Develop thematic maps for the district	1.0	1.0	1.0	6,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112203 Purchase of Computer Software						3,000
Inventories						3,000
31221 Materials - supplies						1,000
3122101 Printed Materials and Stationery						1,000
31224 Goods for resale						2,000
3122401 Refreshment Items						2,000
Total Cost Centre						85,434

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 26,826
Function Code	71040	Family and children						
Organisation	2070802000	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] 23,326

Objective	000000	Compensation of Employees						23,326
National Strategy	0000000	Compensation of Employees						23,326
Output	0000		Yr.1	Yr.2	Yr.3			23,326
			0	0	0			
Activity	000000		0.0	0.0	0.0			23,326
		Wages and Salaries						23,326
		21110 Established Position						23,326
		2111001 Established Post						23,326

Use of goods and services 3,500

Objective	050107	7. Develop adequate human resources and apply new technology						1,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						1,000
Output	0001	Adequate human resource provided at the district level	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000001	Organise orientation and refresher seminar for 6 officers by Dec 2013	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						210
		2210101 Printed Material & Stationery						120
		2210103 Refreshment Items						30
		2210113 Feeding Cost						60
		22105 Travel - Transport						200
		2210511 Local travel cost						200
		22107 Training - Seminars - Conferences						500
		2210701 Training Materials						500
		22108 Consulting Services						90
		2210801 Local Consultants Fees						90

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						1,300
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						1,300
Output	0001	Encourage and assist women to venture into male dominated jobs /skills	Yr.1	Yr.2	Yr.3			1,300
			1	1	1			
Activity	000001	Organise workshop and gender related issues in 20 communities	1.0	1.0	1.0			1,300

		Use of goods and services						1,300
		22101 Materials - Office Supplies						500
		2210101 Printed Material & Stationery						200
		2210103 Refreshment Items						100
		2210113 Feeding Cost						200
		22105 Travel - Transport						300
		2210503 Fuel & Lubricants - Official Vehicles						100
		2210511 Local travel cost						200
		22107 Training - Seminars - Conferences						100
		2210704 Hire of Venue						100
		22108 Consulting Services						400
		2210801 Local Consultants Fees						400

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

Objective	060801	1. Progressively expand social protection interventions to cover the poor							1,200
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							1,200
Output	0001	Social protection services improved by 25% by 2014	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000001	Organise sensitization programmes care and protection for children in five communities .	1.0	1.0	1.0				1,200
Use of goods and services									1,200
	22101	Materials - Office Supplies							700
	2210101	Printed Material & Stationery							600
	2210103	Refreshment Items							100
	22105	Travel - Transport							250
	2210509	Other Travel & Transportation							250
	22107	Training - Seminars - Conferences							250
	2210704	Hire of Venue							250
Total Cost Centre									26,826

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 30,285
Function Code	70620	Community Development						
Organisation	2070803000	Awutu Senya East Municipal-Kasoa Social Welfare & Community Development Community Development						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] 23,398

Objective	000000	Compensation of Employees						23,398
National Strategy	0000000	Compensation of Employees						23,398
Output	0000		Yr.1	Yr.2	Yr.3			23,398
			0	0	0			
Activity	000000		0.0	0.0	0.0			23,398

Wages and Salaries								23,398
21110	Established Position							23,398
2111001	Established Post							23,398

Use of goods and services 6,887

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						3,975
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						3,975
Output	0001	Alternative livelihood programmes promoted to develop skills among dwellers	Yr.1	Yr.2	Yr.3			3,975
			1	1	1			
Activity	000001	Organize 2 days workshop on micro-financing and group development for 15 women's income-generating by the end of August 2013	1.0	1.0	1.0			2,975

Use of goods and services								2,975
22101	Materials - Office Supplies							350
2210101	Printed Material & Stationery							200
2210113	Feeding Cost							150
22105	Travel - Transport							225
2210511	Local travel cost							225
22107	Training - Seminars - Conferences							2,100
2210701	Training Materials							1,000
2210704	Hire of Venue							200
2210705	Hotel Accommodation							900
22108	Consulting Services							300
2210801	Local Consultants Fees							300

Activity	000002	Organize annual review meeting for 45 women's income-generating group executives by the end of November 2013	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							100
2210103	Refreshment Items							100
22103	General Cleaning							225
2210301	Cleaning Materials							225
22105	Travel - Transport							675
2210511	Local travel cost							675

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						2,342
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						2,342
Output	0001	Human resource capacity survey undertaken at all levels	Yr.1	Yr.2	Yr.3			1,085
			1	1	1			
Activity	000001	Organise orientation/refresher training for thirteen officers by October 2013	1.0	1.0	1.0			1,085

Use of goods and services								1,085
22101	Materials - Office Supplies							260
2210101	Printed Material & Stationery							130

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

2013

	2210113	Feeding Cost							130
	22105	Travel - Transport							195
	2210511	Local travel cost							195
	22107	Training - Seminars - Conferences							580
	2210701	Training Materials							450
	2210708	Refreshments							130
	22108	Consulting Services							50
	2210801	Local Consultants Fees							50
Output	0002	Adequate resources and incentives provided for human resource capacity development			Yr.1	Yr.2	Yr.3		1,257
					1	1	1		
Activity	000001	Procure office consumables by Dec 2013			1.0	1.0	1.0		1,257
		Use of goods and services							1,257
	22101	Materials - Office Supplies							1,137
	2210101	Printed Material & Stationery							720
	2210102	Office Facilities, Supplies & Accessories							417
	22103	General Cleaning							120
	2210301	Cleaning Materials							120
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							570
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							570
Output	0001	Capacity of Staff enhanced on HIV & AIDS by December 2012			Yr.1	Yr.2	Yr.3		570
					1	1	1		
Activity	000001	Organise a semi na on HIV and AIDS for thirteen core staff by the end of Dec 2013			1.0	1.0	1.0		570
		Use of goods and services							570
	22101	Materials - Office Supplies							260
	2210101	Printed Material & Stationery							130
	2210113	Feeding Cost							130
	22105	Travel - Transport							195
	2210511	Local travel cost							195
	22107	Training - Seminars - Conferences							65
	2210708	Refreshments							65
	22108	Consulting Services							50
	2210801	Local Consultants Fees							50
Amount (GHC)									
Institution	01	General Government of Ghana Sector							
Funding	01 002	IGF-Retained						Total By Funding	100
Function Code	70620	Community Development							
Organisation	2070803000	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Community Development							
Location Code	0220200	Awutu Senya East Municipal-Kasoa							
									Non Financial Assets
									100
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							100
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							100
Output	0001	M&E capacity of department strengthened by December 2014			Yr.1	Yr.2	Yr.3		100
					1	1	1		
Activity	000003	Prepare and submit annual budget estimates to the District Assembly by September 2012			1.0	1.0	1.0		100
		Inventories							100
	31221	Materials - supplies							100
	3122101	Printed Materials and Stationery							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	07 004	CF (Assembly)			<i>Total By Funding</i>	241
Function Code	70620	Community Development				
Organisation	2070803000	Awutu Senya East Municipal-Kasoa Social Welfare & Community Development Community Development				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
Non Financial Assets						241
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				241
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				241
Output	0001	M&E capacity of department strengthened by December 2014	Yr.1	Yr.2	Yr.3	241
			1	1	1	
Activity	000002	Develop Monitoring & Evaluation Plan by April 2013	1.0	1.0	1.0	241
Inventories						241
	31221	Materials - supplies				241
	3122101	Printed Materials and Stationery				241
Total Cost Centre						30,626

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70610	Housing development						61,380
Organisation	2071001000	Awutu Senya East Municipal-Kasoa Works Office of Departmental Head						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] 61,380

Objective	000000	Compensation of Employees						61,380
National Strategy	0000000	Compensation of Employees						61,380
Output	0000			Yr.1	Yr.2	Yr.3		61,380
				0	0	0		
Activity	000000			0.0	0.0	0.0		61,380

Wages and Salaries								61,380
21110	Established Position							61,380
2111001	Established Post							61,380

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						229,000
Organisation	2071001000	Awutu Senya East Municipal-Kasoa Works Office of Departmental Head						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Non Financial Assets 229,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						229,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						229,000
Output	0001	Construction of Office and residential accommodation		Yr.1	Yr.2	Yr.3		229,000
				1	1	1		
Activity	000001	Construction of Office Accommodation		1.0	1.0	1.0		70,000

Fixed Assets								70,000
31112	Non residential buildings							70,000
3111204	Office Buildings							70,000
Activity	000002	Construction of MCE Bungalow		1.0	1.0	1.0		80,000

Fixed Assets								80,000
31111	Dwellings							80,000
3111101	Buildings and other structures							80,000
Activity	000003	Construction of 2No. Zonal Council office		1.0	1.0	1.0		50,000

Fixed Assets								50,000
31112	Non residential buildings							50,000
3111204	Office Buildings							50,000
Activity	000006	Const of 13No satellite revenue office		1.0	1.0	1.0		29,000

Fixed Assets								29,000
31112	Non residential buildings							29,000
3111204	Office Buildings							29,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 309	IDAA						Total By Funding 180,000
Function Code	70610	Housing development						
Organisation	2071001000	Awutu Senya East Municipal-Kasoa Works Office of Departmental Head						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

								Non Financial Assets 180,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						180,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						180,000
Output	0001	Construction of Office and residential accommodation		Yr.1	Yr.2	Yr.3		180,000
				1	1	1		
Activity	000005	IDA SRWP Projects		1.0	1.0	1.0		180,000

Fixed Assets								180,000
31113	Other structures							180,000
3111303	Toilets							80,000
3111306	Bridges							100,000

Total Cost Centre 470,380

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> 48,745
Function Code	70610	Housing development						
Organisation	2071002000	Awutu Senya East Municipal-Kasoa_Works_Public Works_						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

							Compensation of employees [GFS]	48,745
Objective	000000	Compensation of Employees						48,745
National Strategy	0000000	Compensation of Employees						48,745
Output	0000				Yr.1	Yr.2	Yr.3	48,745
					0	0	0	
Activity	000000				0.0	0.0	0.0	48,745
Wages and Salaries								48,745
	21110	Established Position						48,745
	2111001	Established Post						48,745
<i>Total Cost Centre</i>								48,745

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 51,492
Function Code	70360	Public order and safety n.e.c						
Organisation	2071500000	Awutu Senya East Municipal-Kasoa_Disaster Prevention						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] 51,492

Objective	000000	Compensation of Employees						51,492
National Strategy	0000000	Compensation of Employees						51,492
Output	0000			Yr.1	Yr.2	Yr.3		51,492
				0	0	0		
Activity	000000			0.0	0.0	0.0		51,492

Wages and Salaries								51,492
21110	Established Position							51,492
2111001	Established Post							51,492

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 10,380
Function Code	70360	Public order and safety n.e.c						
Organisation	2071500000	Awutu Senya East Municipal-Kasoa_Disaster Prevention						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services 10,380

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						10,380
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						10,380
Output	0001	Make adequate provision for disaster management within the Municipality		Yr.1	Yr.2	Yr.3		10,380
				1	1	1		
Activity	000001	Make Adequate Provision for disaster management		1.0	1.0	1.0		10,380

Use of goods and services								10,380
22101	Materials - Office Supplies							10,380
2210119	Household Items							10,380

Total Cost Centre 61,872

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 366,160
Function Code	70451	Road transport						
Organisation	2071600000	Awutu Senya East Municipal-Kasoa Urban Roads						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services 17,515

Objective	050107	7. Develop adequate human resources and apply new technology						3,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						3,000
Output	0001	10 contractors trained by Dec 2013	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Training of 10 contractors in site management by July 2013	1	1	1			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						14,515
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						14,515
Output	0001	Maintenance of vehicles within the period	Yr.1	Yr.2	Yr.3			8,215
Activity	000001	Maintenance of official vehicle	1	1	1			4,215

Use of goods and services								4,215
22105	Travel - Transport							4,215
2210502	Maintenance & Repairs - Official Vehicles							4,215

Activity	000002	Procure fuel for supervision activities in the Municipality	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
22105	Travel - Transport							4,000
2210503	Fuel & Lubricants - Official Vehicles							4,000

Output	0002	Supply of Logistics by Dec 2013	Yr.1	Yr.2	Yr.3			6,300
Activity	000001	Procure 3 computers and it accееeries for the office	1	1	1			6,300

Use of goods and services								6,300
22101	Materials - Office Supplies							6,300
2210102	Office Facilities, Supplies & Accessories							6,300

Non Financial Assets 348,645

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						348,645
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						348,645
Output	0001	Pothole patched 7 days of appearance	Yr.1	Yr.2	Yr.3			200,000
Activity	000005	Routine Maintenance potholes patching	1	1	1			200,000

Fixed Assets								200,000
31113	Other structures							200,000
3111301	Roads							200,000

Output	0002	Replace 32 defective and missing metal gratings along the Bawjase road	Yr.1	Yr.2	Yr.3			25,600
Activity	000001	Routine maintenance replacement of metal gratings	1	1	1			25,600

Fixed Assets								25,600
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	31113	Other structures							25,600
	3111301	Roads							25,600
Output	0003	Choked drains/culverts desilted		Yr.1	Yr.2	Yr.3			80,937
				1	1	1			
Activity	000001	Routine maintenance- desilting of drains		1.0	1.0	1.0			80,937
Fixed Assets									80,937
	31113	Other structures							80,937
	3111301	Roads							80,937
Output	0004	3 No. 0.9m Culverts constructed		Yr.1	Yr.2	Yr.3			42,108
				1	1	1			
Activity	000001	Cconstruction of culvert 3 No. 0.9m		1.0	1.0	1.0			42,108
Fixed Assets									42,108
	31113	Other structures							42,108
	3111301	Roads							42,108
Total Cost Centre									366,160

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> 14,972
Function Code	71090	Social protection n.e.c.						
Organisation	2071700000	Awutu Senya East Municipal-Kasoa_Birth and Death						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

							Compensation of employees [GFS]	14,972
Objective	000000	Compensation of Employees						14,972
National Strategy	0000000	Compensation of Employees						14,972
Output	0000				Yr.1	Yr.2	Yr.3	14,972
					0	0	0	
Activity	000000				0.0	0.0	0.0	14,972

Wages and Salaries								14,972
21110	Established Position							14,972
2111001	Established Post							14,972

Total Cost Centre 14,972

Total Vote 4,750,843