



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

HEMANG LOWER DENKYIRA DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,

Hemang Lower Denkyira District Assembly

Central Region

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

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

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	3
BACKGROUND	4
VISION AND MISSION	5
KEY STRATEGIES FOR 2013 WITHIN MTDP IN LINE WITH GSGDA.....	6
PERFORMANCE OF THE 2012 BUDGET	9
Financial Performance (disaggregated by departments).....	9
2013-2015 MTEF COMPOSITE BUDGET PROJECTION	15
CHALLENGES AND CONSTRAINTS.....	21
JUSTIFICATION.....	22
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....	28

LIST OF TABLES

Table 1: Revenue (IGF, Transfer, donor)	9
Table 2: Expenditure	10
Table 3: DETAILS OF MMDA DEPARTMENT	11
Table 4: FINANCIAL PERFORMANCE as at 31st December 2012, Department of Agriculture.....	11
Table 5: FINANCIAL PERFORMANCE as at 31st December 2012, Department of Social Welfare and Community Development.....	12
Table 6: FINANCIAL PERFORMANCE as at 31st December 2012, Physical Planning	13
Table 7: NON FINANCIAL PERFORMANCE (ASSETS).....	13
Table 8: REVENUE PROJECTION	15
Table 9: EXPENDITURE PROJECTIONS	16

Table 10: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST	16
Table 11: SUMMARY OF COMMITMENT INCLUDED IN THE 2013 BUDGET	20

INTRODUCTION

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

2. In 2012, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which involves departments under schedule one of the Local Government (Departments of District Assemblies) (commencement) Instrument,2009, (LI 1961).This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Hermang Lower Denkyira District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013)

BACKGROUND

4. The Composite Budget for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan coined from the 2010-2013 DMTDP which is linked to the attributes of the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Hermang Lower Denkyira can achieve its development agenda under a decentralized democratic environment.

Establishment

5. The Hemang Lower Denkyira District (HLDD) is one (1) of the three newly created districts of the twenty (20) Administrative Districts in the Central Region of Ghana created by the LI 2022 and inaugurated on 26th June, 2012 with its capital at Twifo Hemang. The district is subdivided into three (3) Area Councils viz. Hemang, Wawase and Jukwa. The district Assembly has a membership of twenty-four (24) made up of;

- 17 **Elected** members
- 7 **Government** Appointees

Location and Size

6. It is bounded to the North by the Twifo Atti Morkwa District; to the South by the Abura-Asebu-Kwaman-Kese, Cape Coast Metropolis and Komenda-Edina-Eguafo-Abirem Municipality; to the West by the Wassa Mpohor District and to the East by the Assin North Municipality and Assin South Districts. The new district is made of two (2) paramountcies, namely: Hemang and Denkyira and coterminous with the Hemang Lower Denkyira constituency.

Demography

7. The Twifo/Hemang/Lower Denkyira District currently has a population of 116,874 made up of 57,624 males representing 49.4% and 59,250 females 50.6%. (2010, PHC Report). However, the Hemang Lower Denkyira district as a new district is yet to access the details of the 2010 Housing and Population Census for the new district.

District Economy

8. By all characteristics, the district is typically a rural economy with farming as its predominant occupation growing both cash crops especially cocoa and oil palm and food crops.
9. A number of economic and financial services exist in the District, albeit not highly developed. They include periodic and daily markets. The district is also noted for its gold deposits.

VISION AND MISSION

Vision

10. The vision of the new district to improve on the standard of living among the people of the district

Mission

11. The Hemang–Lower Denkyira District Assembly GEDA seeks to facilitate total development of the people in the district within the context of good governance by effectively and efficiently mobilizing both human and material resources.

MMDA’S BROAD SECTORAL GOAL

Goal

12. In the medium term, it is the goal of the Hemang Lower Denkyira District to reduce poverty, increase employment opportunities, enhance the capacity of the districts human resources, strengthen social infrastructure and services, and encourage the establishment of agro-based small-scale industries and adequately resource the Hemang Lower Denkyira District Assembly.

KEY STRATEGIES FOR 2013 WITHIN MTDP IN LINE WITH GSGDA

No.	Thematic Areas	Objectives	Strategies
1	Ensuring and sustaining macro-economic stability.		
2	Enhancing Competiveness in Ghana’s Private Sector	Improve efficiency and competitiveness of MSMEs	Provide training and business development services

No.	Thematic Areas	Objectives	Strategies
3	Accelerated Agriculture Modernization and Sustainable Natural Resource Management	Improve agricultural productivity	<ul style="list-style-type: none"> • Promote the adoption of GAP (Good Agricultural Practices) by farmers • Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness. • Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance.
		Mitigate and reduce natural disasters and reduce risks and vulnerability	Create awareness on climate change, its impacts and adaptation
		Promote sustainable extraction and use of mineral resources	Improve the capacity and the operations on the small scale mining sector, and reduce illegal artisanal mining (galamsey)
		Enhance Community participation in environmental and natural Resources management by Awareness raising	<ul style="list-style-type: none"> • Develop initiatives to increase awareness of the condition of natural resources among local communities. • Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment at a sustainable level. • Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action.

No.	Thematic Areas	Objectives	Strategies
4	Oil and Gas		
5	Infrastructure, Energy and Human settlement	Improve sector institutional capacity	Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate
		Ensure the development and implementation of health education as a component of all water and sanitation programmes	<ul style="list-style-type: none"> ▪ Incorporate hygiene education in all water and sanitation delivery programmes ▪ Promote behavioural change for ensuring Open Defecation-Free Communities ▪ Promote hand washing with soap at critical times ▪ Promote hygienic use of water at household level ▪ Promote hygienic means of excreta disposal
		Create and sustain an efficient transport system that meets user needs.	Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators
6	Human Development, Productivity and Employment.	Increase equitable access to and participation in education at all levels.	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas.
		Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.	Expand access to primary health care.
		Develop and retain human resource capacity at national, regional and district levels.	Provide adequate resources and incentives for human resource capacity development.
7	Transparent and Accountable Governance	Ensure efficient internal revenue generation and transparency in	Develop the capacity of the MMDAs towards effective revenue

No.	Thematic Areas	Objectives	Strategies
		local resource management	mobilization.
		Ensure effective implementation of the Local Government Service Act	<ul style="list-style-type: none"> ▪ Strengthen existing sub-district structures to ensure effective operation ▪ Strengthen the capacity of MMDAs for accountable, effective performance and service delivery.
		Mainstream the concept of local economic development (LED) into planning at the district level.	Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage.
		Empower women and mainstream gender into socio-economic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination.

PERFORMANCE OF THE 2012 BUDGET

Financial Performance (disaggregated by departments)

Table 1: Revenue (IGF, Transfer, donor)

STATUS OF 2012 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE
Composite budget (All departments combined)
Performance as at 31st December 2012

REVENUE Items	2011 Budget	Actual as at 31st Dec, 2011	2012 Budget	Actuals as at 31st Dec. 2012	Variance	%
Total IGF			787,887.03	598,509.24	189,377.79	75.96
GOG Transfers			178,613.03	(3,250.00)	181,863.03	(1.82)
Compensation			145,215.30	3,250.00	141,965.30	2.24
Goods & Services			279,776.00	12,401.10	267,374.90	4.43
Assets			1,318,800.28	575,500.18	743,300.10	43.64
DACF			1,296,987.28	575,500.18	721,487.10	44.37
DDF			168,000.00		168,000.00	-
UDG						
Other Donor Transfers			30,000.00		30,000.00	-
			4,205,278.92	1,761,910.70	2,443,368.22	41.90

Table 2: Expenditure

EXPENDITURE Items	2012 Budget	Actuals as at 31st Dec. 2012	Variance	%
	GHC	GHC	GHC	
Expenditure				
		STATUS OF 2012 BUDGET IMPLEMENTATION		
		FINANCIAL PERFORMANCE		
		Composite budget (All departments combined)		
		Performance as at 31st December 2012		

Compensation (GOG)	145,215.30	3,250.00	141,965.30	2.24
Goods & Services	279,776.00	12,401.11	267,374.89	4.43
Assets	1,318,800.28	575,500.18	743,300.10	43.64
TOTAL	1,743,791.58	591,151.29	1,152,640.29	33.90

Table 3: DETAILS OF MMDA DEPARTMENT

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
		Central Administration		
Performance as at 31st December 2012				
EXPENDITURE Items	2012 Budget	Actuals as at 31st Dec. 2012	Variance	%
	GHC	GHC	GHC	
Compensation (GOG)	694,810.00	1,420,779.48	(725,969.48)	204.48
Goods & Services	375,750.00	251,716.00	124,034.00	66.99
Assets	867,000.00	113,979.01	753,020.99	13.15
TOTAL	1,937,560.00	1,786,474.49	151,085.51	92.20
*IGF compensation: GHC48,830.00				
*IGF Goods & services:GHC 230,440.00 *IGF Assets:GHC40,000.00				
*Donor Goods & Services; GHC20,000.00				
*Donor Assets; GHC200,000.00 *Statutory Compensation: GHC162,880				

Table 4: FINANCIAL PERFORMANCE as at 31st December 2012, Department of Agriculture

EXPENDITURE Items	2012 Budget	Actuals as at 31st Dec. 2012	Variance	%
	GHC	GHC	GHC	
Compensation (GOG)	387,401.00	502,316.40	(114,915.40)	129.66
Goods & Services	138,858.00	25,666.15	113,191.85	18.48
Assets	770,000.00	210,273.91	559,726.09	27.31
TOTAL				

	1,296,259.00	738,256.46	558,002.54	56.95
Donor Assets :GH¢240,000.00				

**Table 5: FINANCIAL PERFORMANCE as at 31st December 2012,
Department of Social Welfare and Community Development**

EXPENDITURE Items	2012 Budget	Actuals as at 31st Dec. 2012	Variance	%
	GHC	GHC	GHC	
Compensation (GOG)	34,504.00	47,557.40	(13,053.40)	137.83
Goods & Services	4,874.00	144.02	4,729.98	2.95
Assets				
TOTAL	39,378.00	47,701.42	(8,323.42)	121.14
*IGF Goods & services GH¢4,500.00				

Table 6: FINANCIAL PERFORMANCE as at 31st December 2012, Physical Planning

EXPENDITURE Items	2012 Budget	Actuals as at 31st Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation (GOG)	123,062.00			
Goods & Services				
Assets				
TOTAL	123,062.00	-		

Table 7: NON FINANCIAL PERFORMANCE (ASSETS)

No.	Activity (organized by sector)	Key Achievements		
		Output	Outcome	Remarks
	Social Sector			
1	Construction of 1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Baakondidi	1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Baakondidi commenced	Children will be removed from dilapidated classroom block	Project is on-going due to late release of funds
2	Construction of 1 No. 6-unit classroom block, office and store plus library, staff common room, toilet and water facilities at Bukrusu	1 No. 6-unit classroom block, office and store plus library, staff common room, toilet and water facilities commenced	Congestion in classrooms will be eliminated	Project is on-going due to late release of funds.
3	Construction of 1 No. 3-unit classroom block at Hemang Methodist school	1 No. 3-unit classroom block at Hemang Methodist school under construction	Congestion in classrooms will be eliminated	Project is currently on-going due to late release of funds.
4	Construction of 1 No. 3-unit classroom block at Mbem	1 No. 3-unit classroom block under construction	Congestion in classrooms will be eliminated	Project is currently on-going due to late release of funds.
5	Construction of 1 No. 3-unit classroom block at Paaso	of 1 No. 3-unit classroom block at Paaso under construction	Congestion in classrooms will be eliminated	Project is currently on-going due to late release of funds.

No.	Activity (organized by sector)	Key Achievements		
		Output	Outcome	Remarks
6	Construction of Area council office at Hemang	Area council office at Hemang constructed	Assets of the Area council now secured	Project is completed
7	Construction of 1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Twifo Hemang	1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities under construction	Congestion in classrooms will be eliminated	Project is currently on-going due to late release of funds.
8	Rehabilitation of Hemang community centre	Hemang community centre under construction.	Community can now have conducive environment to hold durbars and other programmes.	Project is currently on-going due to late release of funds.
9	Construction of Area council offices at Jukwa and Wawase	Area council centre at Jukwa and Wawase under construction	Area Council can function in conducive environment	Project is currently on-going due to late release of funds.
10	Construction of 1 No. 3-unit classroom block at Achiasie	1 No. 3-unit classroom block at Achiasie constructed	School children study under secured classroom	Project is completed
11	Construction of 3-unit classroom block, office and store with 4 seater KVIP and urinal at Wawase	3-unit classroom block, office and store with 4 seater KVIP and urinal under construction	Children will be removed from dilapidated classroom block	Project is currently on-going due to delay in the release of funds
12	Construction of 1 No. 3-unit classroom block with ancillary facilities at Somnyamekodur	1 No. 3-unit classroom block with ancillary facilities under construction	Congestion in classrooms will be eliminated	Project is on-going due late release of funds
13	Construction of 3-unit classroom block, office and store with four seater KVIP and 3-unit urinal at Krobo Anweam	3-unit classroom block, office and store with four seater KVIP and 3-unit urinal commenced	Children will be removed from dilapidated classroom block	Project is on-going due late release of funds
14	Construction of CHPS compound at Nsutam	CHPS compound at Nsutam commenced	Community members will have quick health care.	Project is on-going due late release of funds
	Administration			

No.	Activity (organized by sector)	Key Achievements		
		Output	Outcome	Remarks
1	Construction of 1 no. DCE's Residence at Hemang	1 no. DCE's Residence commenced	DCE will have a decent accommodation	Procurement process just commenced as district is new
2	Construction of 1no. DCD's Bungalow at Hemang	1 no. DCD's Residence commenced	DCD will have a decent accommodation	Procurement process just commenced as district is new
3	Construction of 1 no. DFO's bungalow at Hemang	1 no. DFO's Residence commenced	DFO will have a decent accommodation	Procurement process just commenced as district is new
4	Procure 3no. computer laptops, 3 no. printers and 1 no. photocopier	Procurement of 3no. computer laptops, 3 no. printers and 1 no. photocopier commenced	DA officers can now meet deadlines	Procurement process just commenced as district is new
5	Landscaping of District Administration Assembly frontage.	Landscaping of DA frontage commenced	DA offices will have spacious frontage	Procurement process just commenced as district is new

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 8: REVENUE PROJECTION

	2013	2014	2015
INTERNALLY GENERATED REVENUE	173,988.00	208785.60	250542.72
GOG TRANSFERS		277114.80	332537.76
COMPENSATION	885,887.00	273,528.00	328,233.60
GOODS AND SERVICES	133,542.23	35,808.00	42,969.60
ASSETS	161.77	0.00	0.00
DACF	924,669.00	1,109,602.80	1,331,523.36
DDF	347,087.00	416,504.40	499,805.28
OTHER DONORS		0.00	0.00
TOTAL	2,465,335.00	2,321,343.60	2,785,612.32

Table 9: EXPENDITURE PROJECTIONS

	2013	2014	2015
COMPENSATION	904,883.00	273,528.00	328,233.60
GOODS AND SERVICES	760974.00	980,523.36	1,176,628.03
ASSETS	799478.00	1,067,292.24	1,280,750.69
TOTALS	2,465,335.00	2,321,343.60	2,785,612.32

Table 10: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget all sources
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Social						-		
Construction of 1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Baakondidi				7,736.28		7,736.28		
Construction of 1 No. 6-unit classroom block, office and store plus library, staff common room, toilet and water facilities at Bukruso				7,648.50		7,648.50		
Construction of 1 No. 3-unit classroom block at Hemang Methodist school				15,761.46		15,761.46		
Construction of 1 No. 3-unit classroom block at Mbem				6,885.27		6,885.27		
Construction of 1 No. 3-unit classroom block at Paaso				3,489.20		3,489.20		
Construction of 1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Twifo Hemang				47,232.12		47,232.12	0	20,000.00
Construction of 1 No. 3-unit classroom block at Achiasie			9,346.67			9,346.67		
Construction of 1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Nyameyadom				6,489.18		6,489.18		
Construction of 1 No. 3-unit classroom block with ancillary facilities at Somnyamekodur			19,425.18			19,425.18	50,000.00	
Construction of 3-unit classroom block, office and store with four seater KVIP and 3-unit urinal at Krobo Anweam			18,991.55			18,991.55	50,000.00	
Construction of Teacher's quarters at Pepekrum			6,000.00			6,000.00	10,000.00	
Construction of Teachers' quarters at Afeaso			1,500.00			1,500.00		

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget all sources
Sports and Culture Programmes	1,028.00					1,028.00		
Support to Educational Programmes	5,000.00		4,000.00			9,000.00		
Waste Management/Sanitation			12,000.00			12,000.00		
Identify, Select and train PWDs			990			990		
Organise a 2 day workshop for 20 PWDs and Family guides.			4,000.00			4,000.00		
Undertake social sensitization and visit 5 communities.		650				650		
Monitor Child labour activities on cocoa growing Areas			5,000.00			5,000.00		
Organise sensitization meetings in 24 communities		360				360		
Education of women on government interventions in 4 communities.		280				280		
Monitor income generating activities in two communities		80				80		
School Feeding		230,929.00				230,929.00		
Fumigation			106,000.00			106,000.00		
Disaster Management			5,000.00			5,000.00		
Supply of 500 dual desk district wide				50,000.00		50,000.00		
ECONOMIC								
Reshaping of Feeder Roads	16,000.00					16,000.00		
Maintenance of Feeder Roads				30,000.00		30,000.00		
Provide support to 100 PWDs			23,000.00			23,000.00		
Intensify the supply of improved planting materials to farmers district		2,000.00				2,000.00		
Train farmers on Sustainable Land management practice		2,580.00				2,580.00		
Promote the use of fertilizer in the production of roots and tubers		4,000.00				4,000.00		
Promote the use of available storage technologies		3,400.00				3,400.00		
Gather and disseminate market information to improve distribution		1,170.00				1,170.00		
Intensify education on use of high yielding, nutrient fortified and disease resistant variety		2,700.00				2,700.00		
Promote the use of organic and inorganic		1,800.00				1,800.00		
Intensify the use of mass communication and electronic media to disseminate existing technological packages		2,000.00				2,000.00		

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget all sources
Collect, analyze data and generate report on food production in the district.		2,110.00				2,110.00		
Construction of 1no Semi-detached Teachers' Bungalow at Hemang				60,000.00		60,000.00		20,000.00
Undertake surveillance of crops, livestock		3,200.00				3,200.00		
Train and resource extension staff in post-harvest handling and critical factors in storage.		3,600.00				3,600.00		
Promotion of LED initiatives			2,000.00			2,000.00		
ADMINISTRATION								
Construction of DCE's Residence (phase 1)			100,000.00			100,000.00	80,000.00	20,000.00
Construction of DCD's Bungalow (phase 1)			90,000.00			90,000.00	90,000.00	20,000.00
Construction of DFO's bungalow (phase 1)			90,000.00			90,000.00	90,000.00	20,000.00
Construction of House Mistress bungalow at Hemang Sec-tech				30,000.00		30,000.00		20,000.00
Support to Community Initiated projects			50,000.00			50,000.00		
Procurement of 20KVA Genset			20,000.00			20,000.00		
Extension of Electricity to Residential Areas			5,000.00			5,000.00		
Procurement of 1no container for stores			10,000.00			10,000.00		
Procurement of softwares			4,000.00			4,000.00		
Furnishing official residency			30,000.00			30,000.00		
Support for the DPCU			1,500.00					
Rehabilitation of Hemang community centre			49,682.87			49,682.87	40,000.00	
Construction of Area council office at Hemang				5,172.97		5,172.97		
Completion of Area council centre at Jukwa and Wawase				27,952.02		27,952.02	70,000.00	
Procurement of office equipment			18,000.00			18,000.00		
Procurement of 1No 4x4 pick-up Vehicles			50,000.00			50,000.00		
Monitoring of projects			10,000.00	6,000.00		16,000.00		
Capacity Building				42,720.00		42,720.00		
Accommodation for DA Officers	5,200.00					5,200.00		
Adverts/Publications	1,000.00					1,000.00		
Maintenance of Office Machines	2,000.00					2,000.00		
Minor Repairs (Grounds and Parks)	1,000.00					1,000.00		
Maintenance of Assembly Buildings	1,000.00					1,000.00		
Maintenance of office Furniture	2,000.00		2,000.00			4,000.00		
Revenue Mobilization and Education	6,000.00					6,000.00		
Electricity Charges	5,000.00					5,000.00		

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget all sources
Health and Sanitation	1,000.00					1,000.00		
Telecom. Top-up Credit	1,200.00					1,200.00		
Social Welfare		6,439.19				6,439.19		
Community Development		6,811.70				6,811.70		
Town & Country Planning		3,146.86				3,146.86		
MoFA		25,517.69			22,773.48	48291.17		
Preparation of Budget	3,000.00					3,000.00		
Allowance for Assembly Members (T & T)	720					720		
Overtime Allowance	5,000.00					5,000.00		
Grant to Traditional Authorities	2,200.00					2,200.00		
Compensation of Employees	18,996.00	885,887.00				904,883.00		
Impounding of Stray Animals	5,000.00					5,000.00		
National Days Celebration			10,096.93			10,096.93		
Security			3,000.00			3,000.00		
Supervision and inspection of existing projects			2,000.00			2,000.00		
Preparation of tender and contract documents	3,000.00					3,000.00		
Support to running of DWD			5,000.00			5,000.00		
PM Allowances	1,800.00					1,800.00		
Overtime allowance	3,000.00					3,000.00		
Commission collectors	10,000.00					10,000.00		
Other allowances	1,000.00					1,000.00		
Cost of Assembly Sitting	10,000.00					10,000.00		
Refreshment for Assembly members	4,000.00					4,000.00		
Travelling and transport-Administration	4,000.00					4,000.00		
Running of official vehicles	10,000.00					10,000.00		
Maintenance of official vehicles	2,000.00					2,000.00		
Night allowance	1,000.00					1,000.00		
Transfer grant	9,600.00					9,600.00		
Office facilities and toiletries	2,000.00					2,000.00		
Stationery	5,000.00					5,000.00		
Printing of calendars	1,000.00					1,000.00		
Postal charges / Top-ups	500					500		
Newspapers and magazines	2,500.00					2,500.00		
Value books	4000					4000		
Entertainment and protocol	5,000.00					5,000.00		
Anniversary programmes/state function	300					300		
Upkeep of official residence	7,840.00					7,840.00		
Renewal of drivers Licenses and vehicle documents	4,000.00					4,000.00		

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget all sources
Legal Expenses	2,500.00					2,500.00		
Adverts/Publications	2,000.00					2,000.00		
Maintenance of assembly facilities and Asset	4,000.00					4,000.00		
Donations and Awards	6,000.00					6,000.00		
Statutory planning committee meeting	1,000.00					1,000.00		
Enforce bye-laws	1,000.00					1,000.00		
Arts, sport and culture	1,500.00					1,500.00		
Control of environmental issues/epidemics	500					500		
Water charges	600					600		
Contingency (20%)			157,135.80			157,135.80		
TOTAL	173,988.00	996,817.52	924,669.00	347,087.00	22,773.48	2,465,335.00	480,000.00	40000

Table 11: SUMMARY OF COMMITMENT INCLUDED IN THE 2013 BUDGET

Name of Dept.	List of projects/activities	Amount (GH¢)	Commencement cert. no.
Central Administration	Construction of 1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Baakondidi	7,736.28	
	Construction of 1 No. 6-unit classroom block, office and store plus library, staff common room, toilet and water facilities at Bukrusu	7,648.50	
	Construction of 1 No. 3-unit classroom block at Hemang Methodist school	15,761.46	
	Construction of 1 No. 3-unit classroom block at Mbem	6,885.27	
	Construction of 1 No. 3-unit classroom block at Paaso	3,489.20	
	Construction of 1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Twifo Hemang	5,172.97	
	Construction of 1 No. 3-unit classroom block at Achiasse	9,346.67	
	Construction of 1 No. 3-unit classroom block with ancillary facilities at Somnyamekodur	6,489.18	

	Construction of Teacher's quarters at Afeaso	1 500.00	
	Rehabilitation of Hemang community centre at Hemang	50,962.87	
	Construction of Area council office at Hemang	5,729.70	
	Completion of Area council office at Jukwa and Wawase	97,877.80	

CHALLENGES AND CONSTRAINTS

- Inadequate funds to settle as a new district resulting from the delays in the release of the DACF, DDF and the promised seed money.
- Absence of the full complement of staff of relevant departments.

Constraints

- Inadequate logistics like vehicles, computers photocopiers and printers to enhance effective work at the office.
- Lack of residential accommodation for the staff posted into the district.
- Frequent power outages

JUSTIFICATION

A. SOCIAL SECTOR

- **Reshaping of feeder roads** **GH¢16,000.00**

13. This budget line is to enable the assembly to continue to embark on reshaping of feeder roads in the district. The intention is to ensure that the ordinary farmer get access to the farmlands and also ensure that crops and other agricultural products get access to the market. Our expectation is to improve the income of the farmers.

- **A training of farmers by Dept. Of Agric** **GH¢38,560.00**

14. In, 2013, the Department of Agric, would carry out sensitization, capacity building as well as supply of input to the farmers. These will include the following:
- a. Training of farmers in timely and appropriate application of fertilizers, improved materials and post-harvest technology.
 - b. Organize education sessions for crop farmers on how to handle crops and animals.
 - c. Education and Vaccinate livestock by PRR.
 - d. Organize campaign sessions on New Castle disease, Gumboro and anti-rabies.
 - e. Train farmers on processing and preservation of perishable crops.
 - f. Organize training programs for farmers on the use of organic fertilizer.
 - g. Organize training sessions for farmers on food handling, safety and nutrition.
 - h. Organize National Farmers Day.

B. ADMINISTRATION

- **Capacity Development** **GH¢48,720.00**

15. This is the DDF Component of the budget. As mandated by the DDF secretariat, this provision is intended to cover the cost of monitoring of projects, training

staff members, management members, assembly members, and other relevant stake-holders.

- **National Day Celebrations** **GH¢10,000.00**

16. An amount of GH¢7,000.00 has being earmarked for the National Days celebration. The programmes includes;

- **Senior Citizens Day** **GH¢2,000.00**
- **Eid-UI-Adhar/Eid-UI-Fitr** **GH¢2,000.00**
- **Independence Day** **GH¢6,000.00**

- **Monitoring of project** **GH¢10,000.00**

17. This allocation is for the effective monitoring of Projects in the District. The monitoring will help us to asses' very stages of the projects.

- **Construction of DCE's Residence (Phase 1)** **GH¢100,000.00**

18. This project is new. The provision is expected to construct the residence of the DCE.

- **Construction of DCD's Residence (Phase 1)** **GH¢90,000.00**

19. This project is new. The provision is expected to construct the residence of the DCD.

- **Construction of DFO's Residence (Phase 1)**
GH¢90,000.00

20. This project is new. The provision is expected to construct the residence of the DFO.

- **Procurement of 1 NO. 4X4 pickup vehicle**
GH¢50,000.00

21. This provision is to enable the DA acquire a durable vehicle for it activities.

- **Maintenance and Repair of Office structure & Equipment**
GH¢6,000.00

22. This allocation is for the maintenance of office structure/building as well as computers, printers, radios, updating of anti-virus and other accessories.

- **Accommodation and furnishing for staff**
GH¢35,200.00

23. This has become necessary to cover cost of hiring accommodation with furnishing for senior staffs newly posted to the district

- **Security** **GH¢5,000.00**

24. This provision is made to strengthening security activities

SELF – HELP PROJECTS **GHC 50,000.00**

25. This amount is earmarked to support and sustain self –help spirit through community –initiated projects. The amount is expert to procure materials such as roofing sheets, cement ,and others.

PROCUREMENTGENERATING PLANT **GHC 20,000.00**

26. The assembly intends to procure 1no generating plant to continuous supply of power for it operations.

SUPPLY OF SCHOOL**GHC 50,000.00**

27. The District Assembly is still committed to improving the quality of education in the District

C. SOCIAL SECTOR**EDUCATION****• On-going project****GH¢658,667.25**

28. The under-listed projects with their respective outstanding payments are currently on-going in the district.
- a. Construction of 1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Baakondidi, 736.28
 - b. Construction of 1 No. 6-unit classroom block, office and store plus library, staff common room, toilet and water facilities at Bukruso 7,648.50
 - c. Construction of 1 No. 3-unit classroom block at Hemang Methodist school 15,761.46
 - d. Construction of 1 No. 3-unit classroom block at Mbem 6,885.27
 - e. Construction of 1 No. 3-unit classroom block at Hemang Methodist school 15,761.46
 - f. Construction of 1 No. 3-unit classroom block at Mbem 6,885.27
 - g. Construction of 1 No. 3-unit classroom block at Paaso 3,489.20
 - h. Construction of 1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Twifo Hemang 147,232.12
 - i. Construction of 1 No. 3-unit classroom block at Achiase 9,346.67
 - j. Construction of 1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Nyameyadom, 489.18
 - k. Construction of 1 No. 3-unit classroom block with ancillary facilities at Somnyamekodur 69,425.18

- l. Construction of 3-unit classroom block, office and store with four seater KVIP and 3-unit urinal at Krobo Anweam 68,991.55
- m. Construction of Teacher's quarters at Pepekrom 16,000.00
- n. Construction of Teacher's quarters at Afeaso 1,500.00
- o. Rehabilitation of Hemang community centre 89,682.87
- p. Construction of Area council office at Hemang 5,172.97
- q. Completion of Area council centre at Jukwa and Wawase 97,877.00

- **Support for My First Day at school** **GH¢5,000.00**

29. In consultation with the District Education Directorate, this figure has been allocated to organize my first day at school for primary one pupils in the district.

- **Department of Social Welfare and Community Department**
GH¢1,370.00

30. The department of social welfare and community development would embark on the following activities in the course of the year. Although the two departments would receive their yearly allocation (GOG) as indicated below:

- Social welfare GH¢650.00
- Community development GH¢720.00

- **Disaster and Sanitation management** **GH¢5,000.00**

31. Owing to the need of ensuring a clean, safe and healthy environment an amount of GH¢44,000.00 has been set aside for the management of sanitation in the district.

CONTINGENCY**GH¢157,135.80**

32. An amount of **GH¢157,135.80** would be set aside for this sectoral allocation. This represents 20% of the 2013 Common Fund Allocation.

33. This is to serve as an error correction mechanism to cater for shortfalls in the common fund allocation, unplanned bulk purchases and any unbudgeted expenditure which will be necessary in the course of the year.

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	904,883		
0102 1. Improve fiscal resource mobilization	2,288,962	0		
0301 1. Improve agricultural productivity	0	13,514		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	17,822		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,680		
0301 4. Promote selected crop development for food security, export and industry	0	0		
0301 5. Promote livestock and poultry development for food security and income	48,291	3,984		
0301 7. Improve institutional coordination for agriculture development	0	0		
0309 2. Enhance community participation in governance and decision-making	0	4,559		
0501 2. Create and sustain an efficient transport system that meets user needs	0	1,350		
0501 3. Integrate land use, transport planning, development planning and service provision	3,147	500		
0501 6. Ensure sustainable development in the transport sector	0	30,000		
0601 1. Increase equitable access to and participation in education at all levels	0	540,588		
0611 2. Children's physical, social, emotional and psychological development enhanced	6,439	4,879		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	0		
0701 2. Enhance civil society and private sector participation in governance	0	0		
0702 1. Ensure effective implementation of the Local Government Service Act	0	747,146		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	178,028		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	111,684	0		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	16,109		
0707 3. Enhance women's access to economic resources	6,812	294		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	2,465,335	2,465,334	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>Hemang Lower Denkyira-Hemang</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	60,609.00
	0.00	0.00	0.00	0.00	0.00	#Num!	60,609.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	2,288,962.00
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,288,962.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	111,684.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	42,540.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	45,204.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	16,200.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	7,740.00
Agriculture, ,		<u>Hemang Lower Denkyira-Hemang</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	48,291.17
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	22,773.48
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	25,517.69
Physical Planning, Town and Country Planning,		<u>Hemang Lower Denkyira-Hemang</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
Social Welfare & Community Development, Social Welfare,		<u>Hemang Lower Denkyira-Hemang</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,439.19
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,439.19
Social Welfare & Community Development, Community Development,		<u>Hemang Lower Denkyira-Hemang</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	2,525,943.92

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Hemang Lower Denkyira-Hemang					
	0.00	60,609.00	240,344.10	242,344.10	543,297.20
	0.00	60,609.00	240,344.10	242,344.10	543,297.20
Grants	0.00	2,288,962.00	2,288,962.00	2,288,962.00	6,866,886.00
13 From foreign governments	0.00	0.00	0.00	0.00	0.00
13 From other general government units	0.00	2,288,962.00	2,288,962.00	2,288,962.00	6,866,886.00
Other revenue	0.00	111,684.00	774,246.20	732,746.20	1,573,056.40
14 Property income [GFS]	0.00	42,540.00	52,700.20	52,700.20	147,940.40
14 Sales of goods and services	0.00	45,204.00	689,830.00	645,330.00	1,379,744.00
14 Fines, penalties, and forfeits	0.00	16,200.00	2,526.00	2,526.00	21,252.00
14 Miscellaneous and unidentified revenue	0.00	7,740.00	29,190.00	32,190.00	24,120.00
Agriculture. . .					
Hemang Lower Denkyira-Hemang					
Grants	0.00	48,291.17	48,291.17	48,291.17	144,873.51
13 From foreign governments	0.00	22,773.48	22,773.48	22,773.48	68,320.44
13 From other general government units	0.00	25,517.69	25,517.69	25,517.69	76,553.07
Physical Planning, Town and Country Planning.					
Hemang Lower Denkyira-Hemang					
Grants	0.00	3,146.86	3,146.86	3,146.86	9,440.58
13 From other general government units	0.00	3,146.86	3,146.86	3,146.86	9,440.58
Social Welfare & Community Development, Social Welfare.					
Hemang Lower Denkyira-Hemang					
Grants	0.00	6,439.19	6,439.19	6,439.19	19,317.57
13 From other general government units	0.00	6,439.19	6,439.19	6,439.19	19,317.57
Social Welfare & Community Development, Community Development.					
Hemang Lower Denkyira-Hemang					
Grants	0.00	6,811.70	6,811.70	6,811.70	20,435.10
13 From other general government units	0.00	6,811.70	6,811.70	6,811.70	20,435.10
Grand Total	0.00	2,525,943.92	3,368,241.22	3,328,741.22	9,177,306.36

**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>
209 01 01 000 24	2,461,255.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Ensure timely release of all external flow of funds				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	2,288,962.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	800,461.00	0.00	0.00	0.00
1331002 DACF - Assembly	656,285.00	0.00	0.00	0.00
1331003 DACF - MP	148,200.00	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331006 Sanitation Fund	106,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	230,929.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	304,367.00	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> 0001 internal revenue increased by 30% annually				
	60,609.00	0.00	0.00	0.00
	1,500.00	0.00	0.00	0.00
1111303	10,000.00	0.00	0.00	0.00
1131001	600.00	0.00	0.00	0.00
1131003	30,000.00	0.00	0.00	0.00
1141108	11,509.00	0.00	0.00	0.00
1141109	1,000.00	0.00	0.00	0.00
1141208	0.00	0.00	0.00	0.00
1142014	6,000.00	0.00	0.00	0.00
From foreign governments	0.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	0.00	0.00	0.00	0.00
Property income [GFS]	42,540.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,240.00	0.00	0.00	0.00
1412007 Building Plans / Permit	16,800.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	1,000.00	0.00	0.00	0.00
1415007 Other Receipts from petroleum Operations	2,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	0.00	0.00	0.00	0.00
1415013 Junior Staff Quarters		0.00	0.00	0.00
1415015 Guest Houses	500.00	0.00	0.00	0.00
1415017 Parks	20,000.00	0.00	0.00	0.00
Sales of goods and services	45,204.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	250.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	700.00	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
1422019 Sawmills	750.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422037 Traditional Medicine	100.00	0.00	0.00	0.00
1422057 Private Schools	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	200.00	0.00	0.00	0.00
1423004 Poultry Fees		0.00	0.00	0.00
1423005 Registration of Contractors	12,500.00	0.00	0.00	0.00
1423007 Pounds	2,000.00	0.00	0.00	0.00
1423008 Entertainment Fees		0.00	0.00	0.00
1423009 Advertisement / Bill Boards		0.00	0.00	0.00
1423010 Export of Commodities	3,004.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	16,200.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	15,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	7,740.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	7,740.00	0.00	0.00	0.00
209 06 00 000 24	48,291.17	0.00	0.00	0.00
Agriculture, ,				
Objective 0301 5. Promote livestock and poultry development for food security and income				
Output 0001 Production of sheep, goats and poultry increased by 20% by 2014				
From foreign governments	22,773.48	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	22,773.48	0.00	0.00	0.00
From other general government units	25,517.69	0.00	0.00	0.00
1331009 G&S - decentralized departments	25,517.69	0.00	0.00	0.00
209 07 02 000 24	3,146.86	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
Objective 0501 3. Integrate land use, transport planning, development planning and service provision				
Output 0001 enhanced coordination between the development and spartial planning for equitable and socio-economic development				
From other general government units	3,146.86	0.00	0.00	0.00
1331009 G&S - decentralized departments	2,985.09	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	161.77	0.00	0.00	0.00
209 08 02 000 24	6,439.19	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
Objective 0611 2. Children's physical, social, emotional and psychological development enhanced				
Output 0001 Family Stability and Social Responsibility and Reconciliation Streghtened				
From other general government units	6,439.19	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,439.19	0.00	0.00	0.00
209 08 03 000 24	6,811.70	0.00	0.00	0.00
Social Welfare & Community Development, Community Development,				

**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
<i>Objective</i> 0707 3. Enhance women's access to economic resources				
<i>Output</i> 0001 To enhance public awareness on women issues				
From other general government units	6,811.70	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,811.70	0.00	0.00	0.00
Grand Total	2,525,943.92	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	2,461,255.00			
GETFUND	0.00	0.00	1	1	1
GSOP	0.00	0.00	1	1	1
1131001 basic rate	0.10	600.00	6,000	1	1
1131003 property rate	30,000.00	30,000.00	1	1	1
1111303 royalties	10,000.00	10,000.00	1	1	1
registration of contractors	100.00	1,500.00	15	1	1
1141208 Second Hand Cloths Sellers	0.00	0.00	5	5,200	5,200
1141108 News Venders	0.00	0.00	2	24	24
1141108 Ice Cream/ Water/ Kenkey Sellers	0.60	9.00	15	6,240	6,240
1141108 Hawkers	100.00	1,500.00	15	1,200	1,200
1141108 Trading Kiosk	20.00	10,000.00	500	3,600	3,600
1141109 Hotel	100.00	500.00	5	1	1
1141109 Restaurant	100.00	500.00	5	4	4
Bakers Licence	0.00			8	8
Daily Toll Lorry Park Entry	0.00	0.00	100,000	30,000	30,000
1142014 Commercial vehicle Stickers/ Taxi Embossment	20.00	6,000.00	300	200	300
Proper rate- TOPP	0.00	0.00	1	1	1
From foreign governments					
1311001 Property Rate -Residential Buildings	0.00	0.00	1	500	500
From other general government units					
1332004 Timely release of DDF annually	304,367.00	304,367.00	1	1	1
1331002 Timely release of DACF	623,295.00	623,295.00	1	1	1
1331003 Mps fund	148,200.00	148,200.00	1	1	1
1331004 GOG support	0.00	0.00	1	1	1
1331010 DDF-Capacity Development	42,720.00	42,720.00	1	1	1
1331008 School Feeding	230,929.00	230,929.00	1	1	1
1331006 Fumugation-National	106,000.00	106,000.00	1	1	1
1331001 GoG Paid Salaries	800,461.00	800,461.00	1	1	1
1331002 People with Disability	32,990.00	32,990.00	1	1	1
Property income [GFS]					
1415017 market tolls	0.20	20,000.00	100,000	1	1
1415012 Hiring of Assembly Hall	0.00	0.00	1	10	10
1415013 Hire of Teachers Qtr	0.00			120	120
1415007 Registration of Fuel dealers -Surface Tank	200.00	1,000.00	5	7	7
1415007 Operation Fee for Fuel /Gas dealers	200.00	1,000.00	5	10	10
1415007 Operational Fee for surface tank	0.00			7	7
1415015 Guest Houses	100.00	500.00	5	8	8
1412007 Building Permit	100.00	11,200.00	112	250	250
1412004 BuildingPermit Jacket Form	20.00	2,240.00	112	400	400
1412007 Building Permit- Commercial Building	50.00	5,600.00	112	10	10
1412009 Property Rate Telecom Mast	1,000.00	1,000.00	1	15	15
Sales of goods and services					
1423008 Roving Spinners				100	100
1423008 Resident Video Operators				100	80
1423008 Roving Video Operator	0.00			100	100

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423008 Registration of Spinners	0.00			5	5
1422067 Bar Licence	40.00	200.00	5	300	300
1422005 Chop Bar Operators	40.00	200.00	5	40	40
1422033 Super Markets Store	100.00	2,500.00	25	5	5
1422033 Retail Stores/Hard ware Stores	100.00	2,500.00	25	50	50
1422018 Pharmacy/Chemical	100.00	700.00	7	30	30
1423009 Adverts./Bill Boards	0.00			10	10
1422011 Artisans/ Self Employed	10.00	1,000.00	100	500	500
1423011 Marriage	100.00	1,000.00	10	40	40
1423011 Divorce	100.00	1,000.00	10	10	10
1423010 conveyance of Timber Wood	1,500.00	1,500.00	1	208	208
1422025 professional Licence- Self Employed	10.00	1,000.00	100	6	6
1422057 Private School/ Clinic	50.00	1,000.00	20	35	35
1422006 Corn/Flour/Gari and Palm	5.00	250.00	50	100	100
1422019 Saw Mill	250.00	750.00	3	7	7
1423007 Impounding	10.00	2,000.00	200	300	300
1423005 Business Operation Fees- Commercial Banks	300.00	1,200.00	4	5	5
1423005 Business Operation Fees- Cocoa Housing	500.00	3,000.00	6	10	10
1423005 TOPP	3,000.00	3,000.00	1	1	1
1423005 Business Operation Fees- Mineral Water Produce	40.00	800.00	20	4	4
1423005 Credit Unions	100.00			3	3
1423005 Business Operation Fees-Timber/Mining co.	500.00	500.00	1	4	4
1422037 Herbalist	20.00	100.00	5	20	20
1422012 Renwal of Kiosk Lincence	20.00	10,000.00	500	1,400	1,400
1423024 Small Scale Mining-Registration and Prospecting	500.00	500.00	1	3	3
1422033 Market Stores	100.00	2,500.00	25	720	720
1422033 Market Stalls	100.00	2,500.00	25	240	240
1423010 Conveyance of commodities	1,500.00	1,500.00	1	100	100
1423004 Poultry Farms	2.00			5	5
1423010 Conveyance - Other goods	4.00	4.00	1	200	200
1423005 Award of contract fee	100.00	4,000.00	40	500	55
Fines, penalties, and forfeits					
1430007 Lorry Park user Fee- Rent of Lorry Park	0.50	15,000.00	30,000	60	60
1430006 Slaughter House Fee	3.00	1,200.00	400	832	832
Miscellaneous and unidentified revenue					
1450010 Hiring of Plastic Chairs /Tables and Canopies	0.00			360	360
1450010 Mobile Phone Sellers	30.00	90.00	3	1	1
1450010 Agro Chemical Shops	100.00			10	10
1450010 Business Operational Fees-Insurance Companies	300.00	1,200.00	4	4	4
1450010 Cold Stores	100.00	300.00	3	6	6
1450010 Business Operation Fees-Retail stores	100.00			200	230
1450010 Timber Board Dealers	50.00	6,000.00	120	120	120
1450010 Yewodze Soap Factory	60.00	60.00	1	1	1
1450010 Mobile Phone Card Sellers	30.00	90.00	3	10	10
Agriculture...		Total	48,291.17		
From foreign governments					
1311002 Donor Transfer to Agric	22,773.48	22,773.48	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
From other general government units					
1331009 GoG Transfer to MoFA	25,517.69	25,517.69	1	1	1
		Total			
			3,146.86		
Physical Planning, Town and Country Planning.					
From other general government units					
1331009 GoG Transfer (G&S)	2,985.09	2,985.09	1	1	1
1332003 GoG Transfer (asset)	161.77	161.77	1	1	1
		Total			
			6,439.19		
Social Welfare & Community Development, Social Welfare.					
From other general government units					
1331009 GoG Transfer to Social Welfare	6,439.19	6,439.19	1	1	1
		Total			
			6,811.70		
Social Welfare & Community Development, Community Development.					
From other general government units					
1331009 GoG Transfer to Community Development	6,811.70	6,811.70	1	1	1
		Grand Total			
			2,525,943.92		

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Hemang Lower Denkyira District-Hemang		442,912	1,412,932	173,399	413,318	22,773	2,465,334
01 Central Administration		392,006	587,492	173,399	124,565	0	1,277,462
01 Administration (Assembly Office)		392,006	587,492	173,399	124,565	0	1,277,462
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		50,906	230,929	0	258,753	0	540,588
01 Office of Departmental Head		0	230,929	0	90,000	0	320,929
02 Education		50,906	0	0	168,753	0	219,659
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	412,919	0	0	22,773	435,692
00		0	412,919	0	0	22,773	435,692
07 Physical Planning		0	126,209	0	0	0	126,209
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	126,209	0	0	0	126,209
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	47,756	0	0	0	47,756
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	25,435	0	0	0	25,435
03 Community Development		0	22,321	0	0	0	22,321
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	7,628	0	30,000	0	37,628
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	2,443	0	0	0	2,443
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	5,185	0	30,000	0	35,185
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		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources	162	1,158,732	1,133,601	1,135,990	241,264	3,669,587
	2	0	0	0	0	0
	2	0	0	0	0	0
	2	0	0	0	0	0
	2	0	0	0	0	0
0 Compensation of Employees	160	885,887	894,746	894,746	0	2,675,378
000 Compensation of Employees	160	885,887	894,746	894,746	0	2,675,378
0000 Compensation of Employees	160	885,887	894,746	894,746	0	2,675,378
Compensation of employees [GFS]	160	885,887	894,746	894,746	0	2,675,378
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	24,136	1,524	1,539	1,560	28,760
301	1. Accelerated Modernization of Agriculture	0	19,578	1,410	1,424	1,444	23,856
0301	1. Improve agricultural productivity	0	3,720	311	315	315	4,660
	Use of goods and services	0	3,720	311	315	315	4,660
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	11,874	1,099	1,110	1,130	15,212
	Use of goods and services	0	11,874	1,099	1,110	1,130	15,212
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0301	4. Promote selected crop development for food security, export and industry	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0301	5. Promote livestock and poultry development for food security and income	0	3,984	0	0	0	3,984
	Use of goods and services	0	3,984	0	0	0	3,984
0301	7. Improve institutional coordination for agriculture development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
309	8. Community Participation in natural resource management	0	4,559	114	115	115	4,904
0309	2. Enhance community participation in governance and decision-making	0	4,559	114	115	115	4,904
	Use of goods and services	0	4,559	114	115	115	4,904
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,850	1,850	1,869	1,869	7,437
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,850	1,850	1,869	1,869	7,437
0501	2. Create and sustain an efficient transport system that meets user needs	0	1,350	1,350	1,364	1,364	5,427
	Use of goods and services	0	1,350	1,350	1,364	1,364	5,427
0501	3. Integrate land use, transport planning, development planning and service provision	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010
0501	6. Ensure sustainable development in the transport sector	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<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	235,808	231,365	233,679	233,679	934,532
601	1. Education	0	230,929	230,929	233,238	233,238	928,335
0601	1. Increase equitable access to and participation in education at all levels	0	230,929	230,929	233,238	233,238	928,335
	Use of goods and services	0	230,929	230,929	233,238	233,238	928,335
611	11..Child Development and Protection	0	4,879	436	441	441	6,197
0611	2. Children's physical, social, emotional and psychological development enhanced	0	4,879	436	441	441	6,197
	Use of goods and services	0	4,879	436	441	441	6,197
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	11,051	4,116	4,157	4,157	23,480
701	1. Deepening the Practice of Democracy and Institutional Reform	0	0	0	0	0	0
0701	2. Enhance civil society and private sector participation in governance	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
704	4. Public Policy Management	0	10,757	4,032	4,073	4,073	22,935
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	10,757	4,032	4,073	4,073	22,935
	Use of goods and services	0	9,957	4,032	4,073	4,073	22,135
	Other expense	0	800	0	0	0	800
707	7. Women Empowerment	0	294	84	84	84	546
0707	3. Enhance women's access to economic resources	0	294	84	84	84	546
	Use of goods and services	0	294	84	84	84	546
Financing:IGF-Retained Sources		7,356	173,399	21,102,289	21,313,120	547,827	43,136,636
0	Compensation of Employees	1,204	18,996	19,186	19,186	0	57,369
000	Compensation of Employees	1,204	18,996	19,186	19,186	0	57,369
0000	Compensation of Employees	1,204	18,996	19,186	19,186	0	57,369
	Compensation of employees [GFS]	1,204	18,996	19,186	19,186	0	57,369

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
615	15. Poverty and Income Inequalities Reduction	0	0	0	0	0	0
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	6,151	154,403	21,083,103	21,293,934	547,827	43,079,267
702	2. Local Governance and Decentralization	6,151	154,403	21,083,103	21,293,934	547,827	43,079,267
0702	1. Ensure effective implementation of the Local Government Service Act	6,151	153,403	21,082,103	21,292,924	546,817	43,075,247
	Use of goods and services	2,709	93,888	21,000,088	21,210,089	491,757	42,795,822
	Other expense	3,442	37,515	65,015	65,665	37,890	206,085
	Non Financial Assets	0	22,000	17,000	17,170	17,170	73,340
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	1,000	1,000	1,010	1,010	4,020
	Non Financial Assets	0	1,000	1,000	1,010	1,010	4,020
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
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:CF (Assembly) Sources		2,445	442,912	373,920	371,105	377,659	1,565,596
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	0	0	0	0
301	1. Accelerated Modernization of Agriculture	0	0	0	0	0	0
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	50,906	31,914	25,679	32,234	140,733
601	1. Education	0	50,906	31,914	25,679	32,234	140,733
0601	1. Increase equitable access to and participation in education at all levels	0	50,906	31,914	25,679	32,234	140,733
	Non Financial Assets	0	50,906	31,914	25,679	32,234	140,733

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	2,445	392,006	342,006	345,426	345,426	1,424,863
701 1. Deepening the Practice of Democracy and Institutional Reform	0	0	0	0	0	0
0701 2. Enhance civil society and private sector participation in governance	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
702 2. Local Governance and Decentralization	2,445	392,006	342,006	345,426	345,426	1,424,863
0702 1. Ensure effective implementation of the Local Government Service Act	2,445	290,823	240,823	243,231	243,231	1,018,107
Use of goods and services	2,445	83,687	83,687	84,524	84,524	336,421
Other expense	0	157,136	157,136	158,707	158,707	631,686
Non Financial Assets	0	50,000	0	0	0	50,000
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	101,183	101,183	102,195	102,195	406,755
Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
Non Financial Assets	0	99,683	99,683	100,680	100,680	400,725
Financing:CF (MP) Sources	0	148,200	148,200	149,682	149,682	595,764
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	148,200	148,200	149,682	149,682	595,764
702 2. Local Governance and Decentralization	0	148,200	148,200	149,682	149,682	595,764
0702 1. Ensure effective implementation of the Local Government Service Act	0	148,200	148,200	149,682	149,682	595,764
Other expense	0	148,200	148,200	149,682	149,682	595,764
Financing:SF Sources	0	106,000	106,000	107,060	107,060	426,120
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	106,000	106,000	107,060	107,060	426,120
702 2. Local Governance and Decentralization	0	106,000	106,000	107,060	107,060	426,120
0702 1. Ensure effective implementation of the Local Government Service Act	0	106,000	106,000	107,060	107,060	426,120
Use of goods and services	0	106,000	106,000	107,060	107,060	426,120
Financing:IGF-Unretained Sources	1,527	0	0	0	0	0
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,527	0	0	0	0	0
702 2. Local Governance and Decentralization	1,527	0	0	0	0	0
0702 1. Ensure effective implementation of the Local Government Service Act	1,527	0	0	0	0	0
	1,527	0	0	0	0	0
Financing:POOLED Sources	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0601	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:Pooled Sources		0	22,773	3,314	3,347	3,347	32,781
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	17,421	3,314	3,347	3,347	27,429
301	1. Accelerated Modernization of Agriculture	0	17,421	3,314	3,347	3,347	27,429
0301	1. Improve agricultural productivity	0	9,794	2,627	2,653	2,653	17,726
	Use of goods and services	0	9,794	2,627	2,653	2,653	17,726
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	5,948	687	694	694	8,024
	Use of goods and services	0	5,948	687	694	694	8,024
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,680	0	0	0	1,680
	Use of goods and services	0	1,680	0	0	0	1,680
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	5,352	0	0	0	5,352
704	4. Public Policy Management	0	5,352	0	0	0	5,352
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	5,352	0	0	0	5,352
	Use of goods and services	0	5,352	0	0	0	5,352
Financing:DDF Sources		0	413,318	381,464	381,755	304,479	1,481,015
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	30,000	30,000	30,300	30,300	120,600
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	30,000	30,000	30,300	30,300	120,600
0501	6. Ensure sustainable development in the transport sector	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	258,753	226,899	225,644	148,368	859,664
601	1. Education	0	258,753	226,899	225,644	148,368	859,664
0601	1. Increase equitable access to and participation in education at all levels	0	258,753	226,899	225,644	148,368	859,664
	Non Financial Assets	0	258,753	226,899	225,644	148,368	859,664

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

In GH¢

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	124,565	124,565	125,811	125,811	500,751
702 2. Local Governance and Decentralization	0	124,565	124,565	125,811	125,811	500,751
0702 1. Ensure effective implementation of the Local Government Service Act	0	48,720	48,720	49,207	49,207	195,854
Use of goods and services	0	48,720	48,720	49,207	49,207	195,854
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	75,845	75,845	76,603	76,603	304,897
Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
Non Financial Assets	0	33,125	33,125	33,456	33,456	133,162
Grand Total	11,490	2,465,334	23,248,788	23,462,059	1,731,318	50,907,500

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>
Hemang Lower Denkyira District-Hemang						
0000						
21		2.1	0.0	0.0	0.0	0.0
Sub total		2.1	0.0	0.0	0.0	0.0
0000 Compensation of Employees						
21 Compensation of employees [GFS]		1,364.4	904,883.2	913,932.1	913,932.1	2,732,747.4
Sub total		1,364.4	904,883.2	913,932.1	913,932.1	2,732,747.4
10201 1. Improve fiscal resource mobilization						
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
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	13,514.0	2,937.9	2,967.3	19,419.2
Sub total		0.0	13,514.0	2,937.9	2,967.3	19,419.2
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	17,822.0	1,785.9	1,803.8	21,411.7
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	17,822.0	1,785.9	1,803.8	21,411.7
30103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	1,679.6	0.0	0.0	1,679.6
Sub total		0.0	1,679.6	0.0	0.0	1,679.6
30104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0				
Sub total		0.0				
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	3,983.6	0.0	0.0	3,983.6
Sub total		0.0	3,983.6	0.0	0.0	3,983.6
30107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0				
Sub total		0.0				
30902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	4,558.8	114.2	115.3	4,788.3
Sub total		0.0	4,558.8	114.2	115.3	4,788.3
30102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	1,350.0	1,350.0	1,363.5	4,063.5
Sub total		0.0	1,350.0	1,350.0	1,363.5	4,063.5
30103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	500.0	500.0	505.0	1,505.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
50106 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
50101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	230,929.0	230,929.0	233,238.3	695,096.3
31 Non Financial Assets		0.0	309,658.7	258,813.5	251,323.5	806,817.4
Sub total		0.0	540,587.7	489,742.5	484,561.8	1,501,913.7
51102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	4,879.2	436.5	440.9	5,756.5
Sub total		0.0	4,879.2	436.5	440.9	5,756.5
51501 1. Develop targeted social interventions for vulnerable and marginalized groups						
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
70102 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		0.0				
Sub total		0.0				
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		6,681.0	332,294.9	21,238,494.9	21,450,879.9	43,021,669.7
28 Other expense		3,442.2	342,850.8	370,350.8	374,054.3	1,087,259.9
31 Non Financial Assets		0.0	72,000.0	17,000.0	17,170.0	106,170.0
Sub total		10,123.2	747,145.7	21,625,845.7	21,842,104.2	44,215,095.6
70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	44,220.0	44,220.0	44,662.2	133,102.2
31 Non Financial Assets		0.0	133,807.9	133,807.9	135,145.9	402,761.7
Sub total		0.0	178,027.9	178,027.9	179,808.1	535,863.9
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
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	15,309.3	4,032.3	4,072.6	23,414.1
28 Other expense		0.0	800.0	0.0	0.0	800.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	16,109.3	4,032.3	4,072.6	24,214.1
70703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	293.5	83.5	84.3	461.3
Sub total		0.0	293.5	83.5	84.3	461.3
Total		11,489.7	2,465,334.5	23,248,788.4	23,462,058.8	49,163,203.4

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>
Hemang Lower Denkyira District-Hemang	11,490	11,490	11,490	2,465,334	23,248,788	23,462,059
Financing:Central GoG Sources	162	162	162	1,158,732	1,133,601	1,135,990
21 Compensation of employees [GFS]	162	162	162	885,887	894,746	894,746
211 Wages and Salaries	162	162	162	825,957	834,216	834,216
21110 Established Position	160	160	160	788,521	796,406	796,406
21111 Non Established Position	2	2	2	2,011	2,031	2,031
21112 Other Allowances	0	0	0	35,425	35,779	35,779
212 Social Contributions	0	0	0	59,930	60,529	60,529
21210 National Insurance Contributions	0	0	0	59,930	60,529	60,529
22 Use of goods and services	0	0	0	272,045	238,855	241,244
221 Use of goods and services	0	0	0	272,045	238,855	241,244
22101 Materials - Office Supplies	0	0	0	242,020	236,833	239,202
22102 Utilities	0	0	0	4,387	7	7
22103 General Cleaning	0	0	0	0	0	0
22104 Rentals	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	16,744	246	249
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	7,734	1,719	1,736
22108 Consulting Services	0	0	0	400	50	51
22109 Special Services	0	0	0	0	0	0
22111 Other Charges - Fees	0	0	0	760	0	0
28 Other expense	0	0	0	800	0	0
282 Miscellaneous other expense	0	0	0	800	0	0
28210 General Expenses	0	0	0	800	0	0
31 Non Financial Assets	0	0	0	0	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Financing:IGF-Retained Sources	7,356	7,356	7,356	173,399	21,102,289	21,313,120
21 Compensation of employees [GFS]	1,204	1,204	1,204	18,996	19,186	19,186
211 Wages and Salaries	1,204	1,204	1,204	18,996	19,186	19,186
21110 Established Position	0	0	0	3,447	3,481	3,481
21111 Non Established Position	1,204	1,204	1,204	15,439	15,594	15,594
21112 Other Allowances	0	0	0	110	111	111
22 Use of goods and services	2,709	2,709	2,709	93,888	21,000,088	21,210,089
221 Use of goods and services	2,709	2,709	2,709	93,888	21,000,088	21,210,089
22101 Materials - Office Supplies	0	0	0	19,368	19,368	19,562
22102 Utilities	0	0	0	7,800	6,600	6,666
22103 General Cleaning	0	0	0	0	0	0
22104 Rentals	0	0	0	7,200	9,200	9,292
22105 Travel - Transport	2,509	2,509	2,509	29,000	20,931,400	21,140,714
22106 Repairs - Maintenance	0	0	0	5,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	200	200	200	4,520	4,520	4,565

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	3,442	3,442	3,442	37,515	65,015	65,665
282 Miscellaneous other expense	3,442	3,442	3,442	37,515	65,015	65,665
28210 General Expenses	3,442	3,442	3,442	37,515	65,015	65,665
31 Non Financial Assets	0	0	0	23,000	18,000	18,180
311 Fixed Assets	0	0	0	1,000	1,000	1,010
31113 Other structures	0	0	0	1,000	1,000	1,010
31121 Transport - equipment	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	0	0	0
312 Inventories	0	0	0	22,000	17,000	17,170
31221 Materials - supplies	0	0	0	6,000	1,000	1,010
31222 Work - progress	0	0	0	16,000	16,000	16,160
Financing:CF (Assembly) Sources	2,445	2,445	2,445	442,912	373,920	371,105
22 Use of goods and services	2,445	2,445	2,445	85,187	85,187	86,039
221 Use of goods and services	2,445	2,445	2,445	85,187	85,187	86,039
22101 Materials - Office Supplies	0	0	0	7,800	7,800	7,878
22102 Utilities	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	9,300	9,300	9,393
22107 Training - Seminars - Conferences	2,445	2,445	2,445	52,990	52,990	53,520
22109 Special Services	0	0	0	10,097	10,097	10,198
28 Other expense	0	0	0	157,136	157,136	158,707
282 Miscellaneous other expense	0	0	0	157,136	157,136	158,707
28210 General Expenses	0	0	0	157,136	157,136	158,707
31 Non Financial Assets	0	0	0	200,589	131,597	126,359
311 Fixed Assets	0	0	0	100,906	31,914	25,679
31111 Dwellings	0	0	0	6,000	6,000	6,060
31112 Non residential buildings	0	0	0	44,906	25,914	19,619
31113 Other structures	0	0	0	0	0	0
31121 Transport - equipment	0	0	0	50,000	0	0
312 Inventories	0	0	0	99,683	99,683	100,680
31222 Work - progress	0	0	0	99,683	99,683	100,680
Financing:CF (MP) Sources	0	0	0	148,200	148,200	149,682
28 Other expense	0	0	0	148,200	148,200	149,682
282 Miscellaneous other expense	0	0	0	148,200	148,200	149,682
28210 General Expenses	0	0	0	148,200	148,200	149,682
Financing:SF Sources	0	0	0	106,000	106,000	107,060
22 Use of goods and services	0	0	0	106,000	106,000	107,060
221 Use of goods and services	0	0	0	106,000	106,000	107,060
22102 Utilities	0	0	0	106,000	106,000	107,060
Financing:IGF-Unretained Sources	1,527	1,527	1,527	0	0	0
22 Use of goods and services	1,527	1,527	1,527	0	0	0
221 Use of goods and services	1,527	1,527	1,527	0	0	0
22105 Travel - Transport	1,527	1,527	1,527	0	0	0
22109 Special Services	0	0	0	0	0	0
Financing:POOLED Sources	0	0	0	0	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
Financing:Pooled Sources	0	0	0	22,773	3,314	3,347
22 Use of goods and services	0	0	0	22,773	3,314	3,347
221 Use of goods and services	0	0	0	22,773	3,314	3,347
22101 Materials - Office Supplies	0	0	0	6,397	618	624
22105 Travel - Transport	0	0	0	11,472	88	89
22107 Training - Seminars - Conferences	0	0	0	4,904	2,608	2,634
Financing:DDF Sources	0	0	0	413,318	381,464	381,755
22 Use of goods and services	0	0	0	91,440	91,440	92,354
221 Use of goods and services	0	0	0	91,440	91,440	92,354
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	85,440	85,440	86,294
31 Non Financial Assets	0	0	0	321,878	290,024	289,400
311 Fixed Assets	0	0	0	271,878	210,024	208,600
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Non residential buildings	0	0	0	121,878	60,024	57,100
31113 Other structures	0	0	0	30,000	30,000	30,300
312 Inventories	0	0	0	50,000	80,000	80,800
31222 Work - progress	0	0	0	50,000	80,000	80,800
Grand Total	11,490	11,490	11,490	2,465,334	23,248,788	23,462,059

**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	
Hemang Lower Denkyira District-Hemang	885,887	515,168	200,589	1,601,644	18,996	131,403	23,000	173,399	106,000	0	0	0	0	114,213	321,878	436,091	2,465,334
Central Administration	333,292	242,323	149,683	725,298	18,996	131,403	23,000	173,399	106,000	0	0	0	0	91,440	33,125	124,565	1,277,462
Administration (Assembly Office)	333,292	242,323	149,683	725,298	18,996	131,403	23,000	173,399	106,000	0	0	0	0	91,440	33,125	124,565	1,277,462
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	230,929	50,906	281,835	0	0	0	0	0	0	0	0	0	0	258,753	258,753	540,588
Office of Departmental Head	0	230,929	0	230,929	0	0	0	0	0	0	0	0	0	0	90,000	90,000	320,929
Education	0	0	50,906	50,906	0	0	0	0	0	0	0	0	0	0	168,753	168,753	219,659
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	387,401	25,518	0	412,919	0	0	0	0	0	0	0	0	0	22,773	0	22,773	435,692
	387,401	25,518	0	412,919	0	0	0	0	0	0	0	0	0	22,773	0	22,773	435,692
Physical Planning	123,062	3,147	0	126,209	0	0	0	0	0	0	0	0	0	0	0	0	126,209
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	123,062	3,147	0	126,209	0	0	0	0	0	0	0	0	0	0	0	0	126,209
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	34,504	13,252	0	47,756	0	0	0	0	0	0	0	0	0	0	0	0	47,756
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	18,996	6,439	0	25,435	0	0	0	0	0	0	0	0	0	0	0	0	25,435
Community Development	15,508	6,813	0	22,321	0	0	0	0	0	0	0	0	0	0	0	0	22,321
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	7,628	0	0	7,628	0	0	0	0	0	0	0	0	0	0	30,000	30,000	37,628
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	2,443	0	0	2,443	0	0	0	0	0	0	0	0	0	0	0	0	2,443
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,185	0	0	5,185	0	0	0	0	0	0	0	0	0	0	30,000	30,000	35,185
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 333,292
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2090101000	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Compensation of employees [GFS] 333,292

Objective	000000	Compensation of Employees						333,292
National Strategy	0000000	Compensation of Employees						333,292
Output	0000			Yr.1	Yr.2	Yr.3		333,292
				0	0	0		
Activity	000000			0.0	0.0	0.0		333,292

Wages and Salaries								273,362
21110	Established Position							271,351
2111001	Established Post							271,351
21111	Non Established Position							2,011
2111102	Monthly paid & casual labour							2,011
Social Contributions								59,930
21210	National Insurance Contributions							59,930
2121001	13% SSF Contribution							59,930

Use of goods and services 0

Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						0
Output	0001	Ensure timely release of all external flow of funds		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	000007	efficient service delivery		1.0	1.0	1.0		0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management						0
Output	0001	internal revenue increased by 30% annually		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	000078	efficient service delivery		1.0	1.0	1.0		0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			173,399		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2090101000	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

		Compensation of employees [GFS]				18,996
Objective	000000	Compensation of Employees				18,996
National Strategy	0000000	Compensation of Employees				18,996
Output	0000		Yr.1	Yr.2	Yr.3	18,996
			0	0	0	
Activity	000000		0.0	0.0	0.0	18,996
Wages and Salaries						18,996
	21110	Established Position				3,447
	2111001	Established Post				3,447
	21111	Non Established Position				15,439
	2111102	Monthly paid & casual labour				15,439
	21112	Other Allowances				110
	2111213	Night Watchman Allowance				110
		Use of goods and services				93,888
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				93,888
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				93,888
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	93,888
Activity	000001	T & T to officers for performing official duties	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22105	Travel - Transport				5,000
	2210509	Other Travel & Transportation				4,000
	2210510	Night allowances				1,000
Activity	000010	Running of Assembly's Vehicles.	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22105	Travel - Transport				10,000
	2210505	Running Cost - Official Vehicles				10,000
Activity	000011	Routine Maintenance of Assembly vehicles	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22105	Travel - Transport				10,000
	2210502	Maintenance & Repairs - Official Vehicles				10,000
Activity	000015	Provide Accommodation for Officers on duty to the Assembly	1.0	1.0	1.0	5,200
Use of goods and services						5,200
	22104	Rentals				5,200
	2210404	Hotel Accommodations				5,200
Activity	000016	Up-Keep of Residency	1.0	1.0	1.0	7,840
Use of goods and services						7,840
	22101	Materials - Office Supplies				7,840
	2210119	Household Items				7,840
Activity	000019	Advert/Puplication Exp.	1.0	1.0	1.0	2,000
Use of goods and services						2,000

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

	22109	Special Services					2,000
	2210910	Trade Promotion / Exhibition expenses					2,000
Activity	000020	Mt'ce of Office Machines & Euipe ment	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22106	Repairs - Maintenance					2,000
	2210605	Maintenance of Machinery & Plant					2,000
Activity	000021	Minor Repairs(Grounds) & Parks	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22106	Repairs - Maintenance					1,000
	2210601	Roads, Driveways & Grounds					1,000
Activity	000022	Mt'ce of Assembly Buildings	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22104	Rentals					2,000
	2210401	Office Accommodations					2,000
Activity	000023	Mt'ce of Office Furniture	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22106	Repairs - Maintenance					2,000
	2210604	Maintenance of Furniture & Fixtures					2,000
Activity	000026	Revenue Mobilization & Education	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22107	Training - Seminars - Conferences					6,000
	2210711	Public Education & Sensitization					6,000
Activity	000029	Public Education Prog.	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210711	Public Education & Sensitization					5,000
Activity	000030	Arts,Sports & Cultural Prog.	1.0	1.0	1.0		1,028
		Use of goods and services					1,028
	22101	Materials - Office Supplies					1,028
	2210118	Sports, Recreational & Cultural Materials					1,028
Activity	000031	Environmental Issues & Epidemic	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210116	Chemicals & Consumables					500
Activity	000033	Electricity/Water Charges	1.0	1.0	1.0		5,600
		Use of goods and services					5,600
	22102	Utilities					5,600
	2210201	Electricity charges					5,000
	2210202	Water					600
Activity	000038	Health and Sanitation	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22102	Utilities					1,000
	2210205	Sanitation Charges					1,000
Activity	000039	Telecommunication-Top-up credit for telephone and internet	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22102	Utilities					1,200
	2210203	Telecommunications					1,200
Activity	000059	T&T Allowance to Assembly Members	1.0	1.0	1.0		720

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

	Use of goods and services					720
	22109 Special Services					720
	2210905 Assembly Members Sittings All					720
Activity	000061 P.M. Allowance	1.0	1.0	1.0		1,800
	Use of goods and services					1,800
	22109 Special Services					1,800
	2210904 Assembly Members Special Allow					1,800
Activity	000063 Overtime Allowance	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22105 Travel - Transport					3,000
	2210511 Local travel cost					3,000
Activity	000064 Commission Collectors	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22108 Consulting Services					10,000
	2210801 Local Consultants Fees					10,000
Activity	000065 Other Allowances	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22105 Travel - Transport					1,000
	2210509 Other Travel & Transportation					1,000
Activity	000066 Sitting Allowance	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22101 Materials - Office Supplies					10,000
	2210103 Refreshment Items					10,000
Other expense						37,515
Objective	070201 1. Ensure effective implementation of the Local Government Service Act					37,515
National Strategy	7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					37,515
Output	0001 Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery		Yr.1	Yr.2	Yr.3	37,515
Activity	000017 Insurance of Assembly Vehicles	1.0	1.0	1.0		4,000
	Miscellaneous other expense					4,000
	28210 General Expenses					4,000
	2821001 Insurance and compensation					4,000
Activity	000018 Legal Expenses	1.0	1.0	1.0		2,500
	Miscellaneous other expense					2,500
	28210 General Expenses					2,500
	2821007 Court Expenses					2,500
Activity	000027 Donation/Awards	1.0	1.0	1.0		14,215
	Miscellaneous other expense					14,215
	28210 General Expenses					14,215
	2821009 Donations					14,215
Activity	000028 Grants to Trad. Authorities	1.0	1.0	1.0		2,200
	Miscellaneous other expense					2,200
	28210 General Expenses					2,200
	2821009 Donations					2,200
Activity	000034 Impounding of Stray Animals	1.0	1.0	1.0		5,000
	Miscellaneous other expense					5,000
	28210 General Expenses					5,000
	2821006 Other Charges					5,000

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

Activity	000060	Transfer Grants	1.0	1.0	1.0	9,600
		Miscellaneous other expense				9,600
	28210	General Expenses				9,600
	2821020	Grants to Employees				9,600
Non Financial Assets						23,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				22,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				22,000
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	22,000
Activity	000006	Procure 1000 District calanders annually.	1.0	1.0	1.0	1,000
		Inventories				1,000
	31221	Materials - supplies				1,000
	3122101	Printed Materials and Stationery				1,000
Activity	000007	To Procure Stationary for efficient service delivery.	1.0	1.0	1.0	5,000
		Inventories				5,000
	31221	Materials - supplies				5,000
	3122101	Printed Materials and Stationery				5,000
Activity	000057	Feeder Roads	1.0	1.0	1.0	16,000
		Inventories				16,000
	31222	Work - progress				16,000
	3122221	WIP Roads				16,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				1,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				1,000
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	1,000
Activity	000007	Enforce bye-laws on building	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31113	Other structures				1,000
	3111301	Roads				1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 392,006
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2090101000	Hemang Lower Denkyira District-Hemang_Central Administration Administration (Assembly Office)						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Use of goods and services								85,187
----------------------------------	--	--	--	--	--	--	--	---------------

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						83,687
-----------	--------	--	--	--	--	--	--	---------------

National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						10,097
-------------------	---------	--	--	--	--	--	--	---------------

Output	0002	All National and International days observed						10,097
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Independence day celebration	1.0	1.0	1.0			10,097
----------	--------	------------------------------	-----	-----	-----	--	--	---------------

Use of goods and services								10,097
---------------------------	--	--	--	--	--	--	--	---------------

22109	Special Services							10,097
-------	------------------	--	--	--	--	--	--	---------------

2210902	Official Celebrations							10,097
---------	-----------------------	--	--	--	--	--	--	---------------

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						73,590
-------------------	---------	--	--	--	--	--	--	---------------

Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery						73,590
			Yr.1	Yr.2	Yr.3			

Activity	000009	Undertake Monthly monitoring of Assembly's projects annually.	1.0	1.0	1.0			10,600
----------	--------	---	-----	-----	-----	--	--	---------------

Use of goods and services								10,600
---------------------------	--	--	--	--	--	--	--	---------------

22101	Materials - Office Supplies							1,300
-------	-----------------------------	--	--	--	--	--	--	--------------

2210103	Refreshment Items							1,300
---------	-------------------	--	--	--	--	--	--	--------------

22105	Travel - Transport							9,300
-------	--------------------	--	--	--	--	--	--	--------------

2210511	Local travel cost							9,300
---------	-------------------	--	--	--	--	--	--	--------------

Activity	000032	Fire Fighting & Prevention	1.0	1.0	1.0			5,000
----------	--------	----------------------------	-----	-----	-----	--	--	--------------

Use of goods and services								5,000
---------------------------	--	--	--	--	--	--	--	--------------

22102	Utilities							5,000
-------	-----------	--	--	--	--	--	--	--------------

2210207	Fire Fighting Accessories							5,000
---------	---------------------------	--	--	--	--	--	--	--------------

Activity	000055	Preparation of Budgets	1.0	1.0	1.0			5,000
----------	--------	------------------------	-----	-----	-----	--	--	--------------

Use of goods and services								5,000
---------------------------	--	--	--	--	--	--	--	--------------

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

2210101	Printed Material & Stationery							5,000
---------	-------------------------------	--	--	--	--	--	--	--------------

Activity	000069	provide training for officers	1.0	1.0	1.0			20,000
----------	--------	-------------------------------	-----	-----	-----	--	--	---------------

Use of goods and services								20,000
---------------------------	--	--	--	--	--	--	--	---------------

22107	Training - Seminars - Conferences							20,000
-------	-----------------------------------	--	--	--	--	--	--	---------------

2210710	Staff Development							20,000
---------	-------------------	--	--	--	--	--	--	---------------

Activity	000072	People with Disability (1.5%)	1.0	1.0	1.0			32,990
----------	--------	-------------------------------	-----	-----	-----	--	--	---------------

Use of goods and services								32,990
---------------------------	--	--	--	--	--	--	--	---------------

22107	Training - Seminars - Conferences							32,990
-------	-----------------------------------	--	--	--	--	--	--	---------------

2210709	Seminars/Conferences/Workshops/Meetings Expenses							32,990
---------	--	--	--	--	--	--	--	---------------

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						1,500
-----------	--------	--	--	--	--	--	--	--------------

National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products						1,500
-------------------	---------	---	--	--	--	--	--	--------------

Output	000	Capacity of the substructures of the assembly enhanced to make the operational						1,500
			Yr.1	Yr.2	Yr.3			

Activity	000005	provide support to DPCU	1.0	1.0	1.0			1,500
----------	--------	-------------------------	-----	-----	-----	--	--	--------------

Use of goods and services								1,500
---------------------------	--	--	--	--	--	--	--	--------------

22101	Materials - Office Supplies							1,500
-------	-----------------------------	--	--	--	--	--	--	--------------

Hemang Lower Denkyira District-Hemang

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

2013

2210118 Sports, Recreational & Cultural Materials						1,500
Other expense						157,136
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				157,136
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				157,136
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	157,136
Activity	000062	Provide for unforeseen activities	1.0	1.0	1.0	157,136
Miscellaneous other expense						157,136
28210 General Expenses						157,136
2821010 Contributions						157,136
Non Financial Assets						149,683
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				50,000
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	50,000
Activity	000004	Purchase 1NO. Pickups	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31121 Transport - equipment						50,000
3112101 Vehicle						50,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				99,683
National Strategy	2010109	1.8 Accelerate public sector reform programme				49,683
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	49,683
Activity	000003	Rehabilitation and conversion of Hemang Community Centre into DA office	1.0	1.0	1.0	49,683
Inventories						49,683
31222 Work - progress						49,683
3122248 WIP-Other Assets						49,683
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				50,000
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	50,000
Activity	000006	procure building materials to support community initiated projects	1.0	1.0	1.0	50,000
Inventories						50,000
31222 Work - progress						50,000
3122201 WIP-Buildings and other structures						50,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						148,200
Organisation	2090101000	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Other expense **148,200**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						148,200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						148,200
Output	0003	MP Performance in the assembly improved	Yr.1	Yr.2	Yr.3			148,200
Activity	000001	MP expenses on MP common fund	1	1	1			148,200

Miscellaneous other expense								148,200
28210	General Expenses							148,200
2821021	Grants to Households							148,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 010	SF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						106,000
Organisation	2090101000	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Use of goods and services **106,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						106,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						106,000
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3			106,000
Activity	000071	Fumigation - National	1.0	1.0	1.0			106,000

Use of goods and services								106,000
22102	Utilities							106,000
2210205	Sanitation Charges							106,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			124,565
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2090101000	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)				
Location Code	0218100	Hemang Lower Denkyira-Hemang				
Use of goods and services						91,440
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				48,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				48,720
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	48,720
Activity	000009	Undertake Monthly monitoring of Assembly's projects annually.	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210511 Local travel cost						6,000
Activity	000070	DDF-Capacity Development	1.0	1.0	1.0	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210709 Seminars/Conferences/Workshops/Meetings Expenses						42,720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				42,720
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				42,720
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	42,720
Activity	000002	Capacity building	1.0	1.0	1.0	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210701 Training Materials						42,720
Non Financial Assets						33,125
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				33,125
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				33,125
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	33,125
Activity	000001	construct 3No. Area Council Office Accomodation by Dec. 2013 at Wawase, Jukwa and Hemang	1.0	1.0	1.0	33,125
Fixed Assets						33,125
31112 Non residential buildings						33,125
3111204 Office Buildings						33,125
Total Cost Centre						1,277,462

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 230,929
Function Code	70980	Education n.e.c						
Organisation	2090301000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Office of Departmental Head						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Use of goods and services 230,929

Objective	060101	1. Increase equitable access to and participation in education at all levels						230,929
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						230,929
Output	0001	School Nutrition improved	Yr.1	Yr.2	Yr.3			230,929
			1	1	1			
Activity	000001	School feeding	1.0	1.0	1.0			230,929

Use of goods and services								230,929
22101	Materials - Office Supplies							230,929
2210113	Feeding Cost							230,929

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 90,000
Function Code	70980	Education n.e.c						
Organisation	2090301000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Office of Departmental Head						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Non Financial Assets 90,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						90,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						90,000
Output	0002	Staff accommodation improved	Yr.1	Yr.2	Yr.3			90,000
			1	1	1			
Activity	000001	Construction of House Mistress bungalow at Hemang Sec-tech	1.0	1.0	1.0			30,000

Fixed Assets								30,000
31111	Dwellings							30,000
3111103	Bungalows/Palace							30,000

Activity	000002	Construction of 1no Semi-detached Teachers' Bungalow at Hemang	1.0	1.0	1.0			60,000
----------	--------	--	-----	-----	-----	--	--	--------

Fixed Assets								60,000
31111	Dwellings							60,000
3111103	Bungalows/Palace							60,000

Total Cost Centre 320,929

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>	50,906
Function Code	70980	Education n.e.c						
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

							Non Financial Assets			50,906
Objective	060101	1. Increase equitable access to and participation in education at all levels								50,906
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								31,481
Output	0001	School infrastructure increased by 30% annually				Yr.1	Yr.2	Yr.3	31,481	
Activity	000009	Construction of 3 unit classroom block atKrobo Ahwiam				1.0	1.0	1.0	18,992	
Fixed Assets										
	31112	Non residential buildings							18,992	
	3111205	School Buildings							18,992	
Activity	000016	Construction of 6 unit classroom block at Nyameyadom				1.0	1.0	1.0	6,489	
Fixed Assets										
	31112	Non residential buildings							6,489	
	3111205	School Buildings							6,489	
Activity	000017	Construction of Teachers' quarters at Pepekrom				1.0	1.0	1.0	6,000	
Fixed Assets										
	31111	Dwellings							6,000	
	3111103	Bungalows/Palace							6,000	
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels								19,425
Output	0001	School infrastructure increased by 30% annually				Yr.1	Yr.2	Yr.3	19,425	
Activity	000001	Construction of 6 unit classroom block at Somnyamekodu				1.0	1.0	1.0	19,425	
Fixed Assets										
	31112	Non residential buildings							19,425	
	3111205	School Buildings							19,425	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 168,753
Function Code	70980	Education n.e.c						
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

								Non Financial Assets	168,753
Objective	060101	1. Increase equitable access to and participation in education at all levels							168,753
National Strategy	2010303	3.3 Promote regional infrastructure							53,489
Output	0001	School infrastructure increased by 30% annually			Yr.1	Yr.2	Yr.3	53,489	
Activity	000014	Supply of 500 School Desk			1.0	1.0	1.0	50,000	
Inventories								50,000	
31222 Work - progress								50,000	
3122270 WIP-Purchase of Furniture & Fittings								50,000	
Activity	000015	Construction of 6 unit classroom block at Paaso			1.0	1.0	1.0	3,489	
Fixed Assets								3,489	
31112 Non residential buildings								3,489	
3111205 School Buildings								3,489	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							115,264
Output	0001	School infrastructure increased by 30% annually			Yr.1	Yr.2	Yr.3	115,264	
Activity	000002	Construction of 6 unit classroom block at Brrukusu			1.0	1.0	1.0	7,649	
Fixed Assets								7,649	
31112 Non residential buildings								7,649	
3111205 School Buildings								7,649	
Activity	000003	Construction of 6 unit classroom block at Heman Catholic Basic School			1.0	1.0	1.0	47,232	
Fixed Assets								47,232	
31112 Non residential buildings								47,232	
3111205 School Buildings								47,232	
Activity	000006	Construction of 6 unit classroom block at Heman Methodist Basic School			1.0	1.0	1.0	15,761	
Fixed Assets								15,761	
31112 Non residential buildings								15,761	
3111205 School Buildings								15,761	
Activity	000007	Construction of 6 unit classroom block at Bakondidi			1.0	1.0	1.0	7,736	
Fixed Assets								7,736	
31112 Non residential buildings								7,736	
3111205 School Buildings								7,736	
Activity	000008	Construction of 3 unit classroom block at Mbem			1.0	1.0	1.0	6,885	
Fixed Assets								6,885	
31112 Non residential buildings								6,885	
3111205 School Buildings								6,885	
Activity	000018	Construction of Housemistress Bungalow at Hemang Sec. Tech			1.0	1.0	1.0	30,000	
Fixed Assets								30,000	
31111 Dwellings								30,000	
3111103 Bungalows/Palace								30,000	

**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	<i>Total By Funding</i>			412,919		
Function Code	70421	Agriculture cs						
Organisation	2090600000	Hemang Lower Denkyira District-Hemang_Agriculture						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Compensation of employees [GFS] 387,401

Objective	000000	Compensation of Employees				387,401		
National Strategy	0000000	Compensation of Employees				387,401		
Output	0000		Yr.1	Yr.2	Yr.3	387,401		
			0	0	0			
Activity	000000		0.0	0.0	0.0	387,401		

Wages and Salaries						387,401		
21110	Established Position					358,476		
2111001	Established Post					358,476		
21112	Other Allowances					28,925		
2111201	Motorbike Allowance					9,000		
2111202	Bicycle Maintenance Allowance					600		
2111204	Bereavement Allowance					1,200		
2111213	Night Watchman Allowance					2,400		
2111222	Watchman Extra Days Allowance					1,200		
2111241	Per Diem & Inconvenience Allowance					1,050		
2111242	Travel Allowance					6,762		
2111243	Transfer Grants					3,714		
2111244	Out of Station Allowance					2,999		

Use of goods and services 24,718

Objective	030101	1. Improve agricultural productivity				3,720		
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				3,720		
Output	0002	FARMERS KNOWLEDGE ON SAFE HANDLING AND USE OF PESTICIDES IMPROVED TO REDUCE PESTICIDES ABUSE IN VEGETABLE PRODUCTION 50% BY 2014	Yr.1	Yr.2	Yr.3	3,720		
			1	1	1			
Activity	000001	Intensify the use of mass communication and lectronic media to disseminate existing technological packages	1.0	1.0	1.0	3,720		

Use of goods and services						3,720		
22101	Materials - Office Supplies					282		
2210101	Printed Material & Stationery					282		
22105	Travel - Transport					3,438		
2210511	Local travel cost					558		
2210512	Mileage Allowance					2,880		

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				11,874		
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				5,676		
Output	0001	Post harvest losses in agriculture reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	5,676		
			1	1	1			
Activity	000001	Promote the use of available storage technologies	1.0	1.0	1.0	5,676		

Use of goods and services						5,676		
22101	Materials - Office Supplies					400		
2210101	Printed Material & Stationery					400		
22105	Travel - Transport					3,996		
2210511	Local travel cost					1,116		
2210512	Mileage Allowance					2,880		
22107	Training - Seminars - Conferences					1,280		
2210701	Training Materials					800		

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

		2210708 Refreshments					480
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension					1,638
Output	0001	Post harvest losses in agriculture reduced by 30% by 2014	Yr.1	Yr.2	Yr.3		1,638
			1	1	1		
Activity	000004	Gather and disseminate market information to improve distribution	1.0	1.0	1.0		1,638
		Use of goods and services					1,638
		22101 Materials - Office Supplies					600
		2210101 Printed Material & Stationery					600
		22105 Travel - Transport					1,038
		2210511 Local travel cost					558
		2210512 Mileage Allowance					480
National Strategy	3010510	5.10 Increase the awareness on food safety and public health					4,560
Output	0002	Capacity of food processors, distributors and vendors built in environmental sanitation and food hygiene annually	Yr.1	Yr.2	Yr.3		4,560
			1	1	1		
Activity	000001	Train selected food processors, distributors and vendors on food handling and safety	1.0	1.0	1.0		4,560
		Use of goods and services					4,560
		22101 Materials - Office Supplies					800
		2210101 Printed Material & Stationery					800
		22105 Travel - Transport					960
		2210512 Mileage Allowance					960
		22107 Training - Seminars - Conferences					2,400
		2210701 Training Materials					1,600
		2210708 Refreshments					800
		22108 Consulting Services					400
		2210801 Local Consultants Fees					400
Objective	030105	5. Promote livestock and poultry development for food security and income					3,984
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas					2,000
Output	0001	Production of sheep, goats and poultry increased by 20% by 2014	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Equip and provide logistics for animal health clinics in the District	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22101 Materials - Office Supplies					722
		2210101 Printed Material & Stationery					100
		2210112 Uniform and Protective Clothing					302
		2210116 Chemicals & Consumables					320
		22105 Travel - Transport					1,278
		2210511 Local travel cost					558
		2210512 Mileage Allowance					720
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					1,984
Output	0002	No food insecure (vulnerable households reduced) by 20% by 2014	Yr.1	Yr.2	Yr.3		1,984
			1	1	1		
Activity	000001	Undertake surveillance of crops, livestock and fish pests and diseases in the District	1.0	1.0	1.0		1,984
		Use of goods and services					1,984
		22101 Materials - Office Supplies					300
		2210101 Printed Material & Stationery					300
		22105 Travel - Transport					1,684
		2210511 Local travel cost					484
		2210512 Mileage Allowance					1,200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					5,140
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					4,380

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

Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3	4,380
			1	1	1	
Activity	000001	Provide regular source of utilities	1.0	1.0	1.0	4,380
Use of goods and services						4,380
	22102	Utilities				4,380
	2210201	Electricity charges				1,200
	2210202	Water				480
	2210203	Telecommunications				480
	2210204	Postal Charges				360
	2210205	Sanitation Charges				240
	2210207	Fire Fighting Accessories				1,620
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				760
Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3	760
			1	1	1	
Activity	000014	Provide and settle all financial charges in relation to all official transaction	1.0	1.0	1.0	760
Use of goods and services						760
	22111	Other Charges - Fees				760
	2211101	Bank Charges				360
	2211103	Audit Fees				400
Other expense						800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				800
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				800
Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000015	Provide staff with oher allowances such as motorbike, bicycle etc	1.0	1.0	1.0	800
Miscellaneous other expense						800
	28210	General Expenses				800
	2821008	Awards & Rewards				800

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled	<i>Total By Funding</i>				22,773	
Function Code	70421	Agriculture cs						
Organisation	209060000	Hemang Lower Denkyira District-Hemang_Agriculture						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Use of goods and services							22,773
----------------------------------	--	--	--	--	--	--	---------------

Objective	030101	1. Improve agricultural productivity						9,794
-----------	--------	--------------------------------------	--	--	--	--	--	-------

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						4,838
-------------------	---------	---	--	--	--	--	--	-------

Output	0003	PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014	Yr.1	Yr.2	Yr.3			4,838
			1	1	1			

Activity	000002	Train farmers on the Good Husbandry Practices (GHP)	1.0	1.0	1.0			4,838
----------	--------	---	-----	-----	-----	--	--	-------

Use of goods and services								4,838
22101	Materials - Office Supplies							400
2210101	Printed Material & Stationery							400
22105	Travel - Transport							3,438
2210511	Local travel cost							558
2210512	Mileage Allowance							2,880
22107	Training - Seminars - Conferences							1,000
2210701	Training Materials							1,000

National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination						318
-------------------	---------	--	--	--	--	--	--	-----

Output	0002	FARMERS KNOWLEDGE ON SAFE HANDLING AND USE OF PESTICIDES IMPROVED TO REDUCE PESTICIDES ABUSE IN VEGETABLE PRODUCTION 50% BY 2014	Yr.1	Yr.2	Yr.3			318
			1	1	1			

Activity	000001	Intensify the use of mass communication and electronic media to disseminate existing technological packages	1.0	1.0	1.0			318
----------	--------	---	-----	-----	-----	--	--	-----

Use of goods and services								318
22101	Materials - Office Supplies							318
2210101	Printed Material & Stationery							318

National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation						4,638
-------------------	---------	--	--	--	--	--	--	-------

Output	0001	YIELDS OF CASSAVA AND SWEET POTATO ROOTS INCREASED FROM 12.7MT TO 20MT PER HECTARE AND 8MT TO 12MT PER HECTARE RESPECTIVELY BY 2014	Yr.1	Yr.2	Yr.3			4,638
			1	1	1			

Activity	000001	Train farmers on sustainable land management practices	1.0	1.0	1.0			4,638
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services								4,638
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22105	Travel - Transport							3,438
2210511	Local travel cost							558
2210512	Mileage Allowance							2,880
22107	Training - Seminars - Conferences							1,000
2210701	Training Materials							1,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						5,948
-----------	--------	--	--	--	--	--	--	-------

National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships						5,948
-------------------	---------	--	--	--	--	--	--	-------

Output	0001	Post harvest losses in agriculture reduced by 30% by 2014	Yr.1	Yr.2	Yr.3			5,948
			1	1	1			

Activity	000003	Train and resource extension staff in post harvest handling of agricultural products	1.0	1.0	1.0			5,948
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services								5,948
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22105	Travel - Transport							3,996
2210511	Local travel cost							1,116

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

	2210512	Mileage Allowance							2,880	
	22107	Training - Seminars - Conferences							1,752	
	2210701	Training Materials							600	
	2210708	Refreshments							1,152	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								1,680
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable								1,680
Output	0003	500 youth trained and supported in bee keeping, snail farming and grasscutter rearing	Yr.1	Yr.2	Yr.3				1,680	
Activity	000002	Collect, analyse data and generate report on food production in the district	1	1	1				1,680	
		Use of goods and services							1,680	
	22101	Materials - Office Supplies							1,080	
	2210101	Printed Material & Stationery							80	
	2210102	Office Facilities, Supplies & Accessories							1,000	
	22105	Travel - Transport							600	
	2210512	Mileage Allowance							600	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								5,352
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								5,352
Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3				5,352	
Activity	000003	Provide materials and logistics such as stationery, printed material, office facilities, supplies and access, etc to enhance the performance of MoFA office	1	1	1				5,352	
		Use of goods and services							5,352	
	22101	Materials - Office Supplies							4,200	
	2210101	Printed Material & Stationery							900	
	2210102	Office Facilities, Supplies & Accessories							3,000	
	2210105	Drugs							100	
	2210111	Other Office Materials and Consumables							200	
	22107	Training - Seminars - Conferences							1,152	
	2210708	Refreshments							1,152	
Total Cost Centre									435,692	

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>		126,209	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2090702000	Hemang Lower Denkyira District-Hemang_Physical Planning_Town and Country Planning						
Location Code	0218100	Hemang Lower Denkyira-Hemang						
Compensation of employees [GFS]								123,062
Objective	000000	Compensation of Employees					123,062	
National Strategy	0000000	Compensation of Employees					123,062	
Output	0000				Yr.1	Yr.2	Yr.3	123,062
					0	0	0	
Activity	000000				0.0	0.0	0.0	123,062
Wages and Salaries								123,062
21110 Established Position								116,562
2111001 Established Post								116,562
21112 Other Allowances								6,500
2111243 Transfer Grants								6,500
Use of goods and services								3,147
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					1,350	
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.					1,350	
Output	0001	planning schemes prepared at the end of planning period			Yr.1	Yr.2	Yr.3	1,350
					1	1	1	
Activity	000001	procure base map with contour lines, showing, roads, footpath, etc			1.0	1.0	1.0	1,350
Use of goods and services								1,350
22101 Materials - Office Supplies								1,350
2210101 Printed Material & Stationery								1,350
Objective	050103	3. Integrate land use, transport planning, development planning and service provision					500	
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.					500	
Output	0001	enhanced coordination between the development and spartial planning for equitable and socio-economic development			Yr.1	Yr.2	Yr.3	500
					1.0	1.0	1.0	
Activity	000001	organise training and capacity building for planning officers at district level			1.0	1.0	1.0	500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210701 Training Materials								500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					1,297	
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.					1,297	
Output	0001	enhanced legislation on public sector reform for both public and civil service			Yr.1	Yr.2	Yr.3	500
					1	1	1	
Activity	000001	enforce bye-laws on spatial planning of the assembly			1.0	1.0	1.0	500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210701 Training Materials								500
Output	0002	hold three times statutory planning committee within planned period (2013)			Yr.1	Yr.2	Yr.3	450
					1	1	1	
Activity	000001	organize planning committee meetings			1.0	1.0	1.0	450
Use of goods and services								450

Hemang Lower Denkyira District-Hemang

MTEF Budget Document

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

	22101	Materials - Office Supplies					450
	2210103	Refreshment Items					450
Output	0003	supply and installation of office equipment and logistics	Yr.1	Yr.2	Yr.3		347
			1	1	1		
Activity	000001	procure office equipment such as tracing papers, drawing tools, etc	1.0	1.0	1.0		347
Use of goods and services							347
	22101	Materials - Office Supplies					347
	2210102	Office Facilities, Supplies & Accessories					347
Total Cost Centre							126,209

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 25,435
Function Code	71040	Family and children						
Organisation	2090802000	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Social Welfare						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Compensation of employees [GFS] 18,996

Objective	000000	Compensation of Employees						18,996
National Strategy	0000000	Compensation of Employees						18,996
Output	0000		Yr.1	Yr.2	Yr.3			18,996
			0	0	0			
Activity	000000		0.0	0.0	0.0			18,996
		Wages and Salaries						18,996
		21110 Established Position						18,996
		2111001 Established Post						18,996

Use of goods and services 6,439

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						4,879
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability						4,879
Output	0001	Family Stability and Social Responsibility and Reconciliation Strengthened	Yr.1	Yr.2	Yr.3			4,879
			1	1	1			
Activity	000001	planning and meeting with collaborators and stakeholders	1.0	1.0	1.0			180
		Use of goods and services						180
		22105 Travel - Transport						180
		2210509 Other Travel & Transportation						180
Activity	000002	undertake social mobilisation and 5 visits to communities for Sensitization and advocacy	1.0	1.0	1.0			3,420
		Use of goods and services						3,420
		22101 Materials - Office Supplies						1,420
		2210101 Printed Material & Stationery						420
		2210103 Refreshment Items						1,000
		22105 Travel - Transport						2,000
		2210509 Other Travel & Transportation						2,000
Activity	000003	case works settlements	1.0	1.0	1.0			800
		Use of goods and services						800
		22101 Materials - Office Supplies						800
		2210101 Printed Material & Stationery						800
Activity	000004	SERs field trips for supervision and monitoring	1.0	1.0	1.0			479
		Use of goods and services						479
		22101 Materials - Office Supplies						100
		2210101 Printed Material & Stationery						100
		22102 Utilities						7
		2210203 Telecommunications						7
		22105 Travel - Transport						372
		2210509 Other Travel & Transportation						372

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						1,560
National Strategy	3040105	1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water bodies						1,560
Output	0001	Provide conducive working environment for civil servants	Yr.1	Yr.2	Yr.3			1,560

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

Activity	000001	Provide logistics for improved performance	1.0	1.0	1.0	1,560
Use of goods and services						1,560
	22101	Materials - Office Supplies				1,560
	2210102	Office Facilities, Supplies & Accessories				1,560
Total Cost Centre						25,435

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>			22,321		
Function Code	70620	Community Development						
Organisation	2090803000	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Community Development						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Compensation of employees [GFS] 15,508

Objective	000000	Compensation of Employees						15,508
National Strategy	0000000	Compensation of Employees						15,508
Output	0000		Yr.1	Yr.2	Yr.3			15,508
			0	0	0			
Activity	000000		0.0	0.0	0.0			15,508

Wages and Salaries								15,508
21110	Established Position							15,508
2111001	Established Post							15,508

Use of goods and services 6,813

Objective	030902	2. Enhance community participation in governance and decision-making						4,559
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						4,559
Output	0001	Progressively expand social protection interventions to cover the poor	Yr.1	Yr.2	Yr.3			4,559
			1	1	1			
Activity	000001	To organise 24 mass meetings in 24 communities to educate them on government policies and interventions.	1.0	1.0	1.0			3,209

Use of goods and services								3,209
22105	Travel - Transport							1,049
2210509	Other Travel & Transportation							1,049
22107	Training - Seminars - Conferences							2,160
2210711	Public Education & Sensitization							2,160

Activity	000002	To organise 8 study groups meetings in 3 communities on social issues on 3 groups.	1.0	1.0	1.0			1,200
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services								1,200
22105	Travel - Transport							480
2210509	Other Travel & Transportation							480
22107	Training - Seminars - Conferences							720
2210711	Public Education & Sensitization							720

Activity	000003	Establish and monitor income generating groups at Hemang.	1.0	1.0	1.0			150
----------	--------	---	-----	-----	-----	--	--	-----

Use of goods and services								150
22105	Travel - Transport							150
2210509	Other Travel & Transportation							150

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						1,960
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						1,701
Output	0002	procure computer, printer and accessories	Yr.1	Yr.2	Yr.3			1,701
			1	1	1			
Activity	000001	cost of computer	1.0	1.0	1.0			1,201

Use of goods and services								1,201
22101	Materials - Office Supplies							1,201
2210102	Office Facilities, Supplies & Accessories							1,201

Activity	000002	cost of printer and accessories	1.0	1.0	1.0			500
----------	--------	---------------------------------	-----	-----	-----	--	--	-----

Use of goods and services								500
---------------------------	--	--	--	--	--	--	--	-----

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

	22101	Materials - Office Supplies							500
	2210102	Office Facilities, Supplies & Accessories							500
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin							259
Output	0001	procure materials and stationery				Yr.1	Yr.2	Yr.3	259
						1	1	1	
Activity	000001	purchase curtains, carpet, A4 sheet and pens				1.0	1.0	1.0	230
		Use of goods and services							230
	22101	Materials - Office Supplies							230
	2210102	Office Facilities, Supplies & Accessories							230
Activity	000004	purchase wall clock				1.0	1.0	1.0	29
		Use of goods and services							29
	22101	Materials - Office Supplies							29
	2210102	Office Facilities, Supplies & Accessories							29
Objective	070703	3. Enhance women's access to economic resources							294
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin							294
Output	0001	To enhance public awareness on women issues				Yr.1	Yr.2	Yr.3	294
						1	1	1	
Activity	000001	to embark(40) home visit in Hemang community to nursing mothers				1.0	1.0	1.0	120
		Use of goods and services							120
	22105	Travel - Transport							120
	2210509	Other Travel & Transportation							120
Activity	000002	to organise(1) leadership training for 10 women's groups				1.0	1.0	1.0	174
		Use of goods and services							174
	22107	Training - Seminars - Conferences							174
	2210701	Training Materials							54
	2210711	Public Education & Sensitization							120
Total Cost Centre									22,321

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 2,443
Function Code	70610	Housing development						
Organisation	2091002000	Hemang Lower Denkyira District-Hemang_Works_Public Works_						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

							Compensation of employees [GFS]	2,443
Objective	000000	Compensation of Employees						2,443
National Strategy	0000000	Compensation of Employees						2,443
Output	0000				Yr.1	Yr.2	Yr.3	2,443
					0	0	0	
Activity	000000				0.0	0.0	0.0	2,443
Wages and Salaries								2,443
	21110	Established Position						2,443
	2111001	Established Post						2,443
Total Cost Centre								2,443

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 5,185
Function Code	70451	Road transport						
Organisation	2091004000	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Compensation of employees [GFS] 5,185

Objective	000000	Compensation of Employees						5,185
National Strategy	0000000	Compensation of Employees						5,185
Output	0000			Yr.1	Yr.2	Yr.3		5,185
				0	0	0		
Activity	000000			0.0	0.0	0.0		5,185

Wages and Salaries								5,185
21110	Established Position							5,185
2111001	Established Post							5,185

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 30,000
Function Code	70451	Road transport						
Organisation	2091004000	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Non Financial Assets 30,000

Objective	050106	6. Ensure sustainable development in the transport sector						30,000
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension						30,000
Output	0001	road infrastructure by 30% annually		Yr.1	Yr.2	Yr.3		30,000
Activity	000002	tar 30km feeder roads district wide		1.0	1.0	1.0		30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000

Total Cost Centre 35,185

Total Vote 2,465,334