



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TWIFO ATTI MORKWA DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Central Region

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

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INTRODUCTION

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

2. In 2012, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (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 Twifo Atti Morkwa District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment

4. Twifo Atti Morkwa District Assembly (TAMDA) was carved out of the former Twifo-Heman-Lower-Denkyira District Assembly in July, 2012 by LI2023 The Twifo-Heman-Lower-Denkyira District Assembly was established by LI 1377 in 1988 and Twifo Praso was the District Capital
5. Twifo Atti Morkwa District Assembly (TAMDA) is one of the twenty political and administrative districts in the Central Region of Ghana.

DA Structure

6. Twifo Atti Morkwa District Assembly (TAMDA) has 5 Area Councils and is made up of 38 electoral areas. There are 38 Hon. Assembly Members as follows:
 - Elected members - 28
 - Appointed members - 9
 - District Chief Executive - 1
 - Member of Parliament - 1(ex-officio member)

Area of Coverage

7. Twifo Atti Morkwa is bounded to the South by, Heman Lower Denkyira District Assembly, The Eastern part of the district is bounded to the Assin North Municipal and Assin South District Assemblies. To the West is Wassa Mpohor District. Northern Part of the District is Upper Denkyira East Municipal Assembly. The area covers an area of approximately 899km²

POPULATION STRUCTURE

8. The then Twifo Heman Lower Denkyira District Assembly based on "2000 Population and Housing Census" has a total population of 107,787. The sex ratios of male to females for 1970, 1984 and 2000 population census counts

were 109:100, 100:100 and 99:100 respectively. The declining proportion of males is a reflection of increasing male out-migration since 1970. The population growth rate in the District is 4.1% which is higher than the corresponding regional growth rate of 1.8% and higher than the national growth rate of 2.7%. The 2010 population of the District was estimated at 166,224.(actual census data not disaggregated after the split of the District) This calls for a serious concern in running population control programmes as large family sizes often are counterproductive to economic growth and development efforts. The relatively high population growth rate is attributed to the fertile soil which support crops like oil palm, cocoa, plantain, cassava and others, which has resulted in many settler/migrant farmers living in District.

THE DA ECONOMY

9. The District is basically agrarian with limited manufacturing and service activities Twifo Oil Palm Plantation is the only formal manufacturing entity. However, due to the location of the district capital people working in the nearby mining firms prefer to live there making cost of living quiet high. There are five banking and seven non-bank financial institutions in the district providing financial services to the people.
10. Agriculture is the major economic activity in Twifo Atti Morkwa District and engages more than 64% of the District population. The high soil fertility supports cultivation of tree/cash crops, food crops, vegetables and sugarcane. Tree crops such as cocoa, citrus, oil palm and cola are cultivated. Food crops like maize, cassava cocoyam and vegetables are also cultivated.
11. **Financing** of farming activities is mainly through farmers' own savings. Informal lending from family members and money lenders are also patronized. Though the interest charged is very high in most cases (between 50% and 100%), the

readily unavailable formal credit facilities compel some farmers to resort to this source of finance.

12. The District Agriculture Development Unit (DADU) is constrained especially by scarcity of staff and logistics and is unable to provide the required level of **extension services** to farmers.
13. Commercial **Livestock production** is on a limited scale. Apart from a few cattle and poultry kept on the outskirts of the major towns, all other animal rearing activities are for domestic consumption only.
14. **Fishing** is done along the Pra river. This is economically insignificant. Aquaculture is almost unknown.
15. **Trade and commerce** is the second most important economic activity throughout the District. It is the main stay of the people of Twifo Praso. To boost trade and commerce the first medium term plan undertook an ambitious programme of market infrastructure construction and rehabilitation.

PERFORMANCE OF THE 2012 BUDGET

Financial Performance

Table 1: 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	369,766.00	415,742.04	347,970.00	384,552.09	(36,582.09)	110.51
GOG Transfers	3,258,322.81	2,189,402.24	2,810,572.00	1,370,885.55	1,439,686.45	48.78
Compensation	407,229.10	398,800.37	569,450.00	1,420,779.48	(851,329.48)	249.50
Goods & Services	200,147.22	233,734.87	404,144.00	230,202.52	173,941.48	56.96
Assets	3,430,941.59	2,279,949.90	3,491,574.91	1,534,582.38	1,956,992.53	43.95
DACF	2,493,551.91	1,798,823.42	2,130,592.00	739,847.55	1,390,744.45	34.72
DDF	600,000.00	480,227.62	560,000.00	642,152.00	(82,152.00)	114.67
UDG						
Other Donor Transfers	272,000.00	50,116.35	270,000.00	90,000.00	180,000.00	33.33
	11,031,958.63	7,846,796.81	10,584,302.91	6,413,001.57	4,171,301.34	60.59

Table 2: Expenditure, Performance as at 31st December 2012

EXPENDITUR E Items	2012 Budget	Actuals as at 31st Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation (GOG)	569,450.00	1,420,779.00	(851,329.00)	249.50
Goods & Services	404,144.00	230,202.52	173,941.48	56.96
Assets	3,491,574.91	1,534,582.38	1,956,992.53	43.95
TOTAL	4,465,168.91	3,185,563.90	1,279,605.01	71.34

Table 3: Central Administration, Performance as at 31st December 2012

EXPENDITURE Items	2012 Budget	Actuals as at 31st Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	
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: GH¢48,830.00

*IGF Goods & services: GH¢ 230,440.00

*Donor Goods & Services; GH¢20,000.00

*IGF Assets: GH¢40,000.00

*Donor Assets; GH¢200,000.00

*Statutory Compensation: GH¢162,880

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

EXPENDITURE Items	2012 Budget	Actuals as at 31st Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	
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: Department of Social Welfare and Community Development, Performance as at 31st December 2012

EXPENDITURE Items	2012 Budget	Actuals as at 31st Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	
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: Works Department, Performance as at 31st December 2012

EXPENDITURE Items	2012 Budget	Actuals as at 31st Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation (GOG)	7,628.00			
Goods & Services	25,500.00			
Assets	487,500.00			
TOTAL	520,628.00	-	520,628.00	
*IGF Goods & Services:GH¢25,500.00				
*IGF Assets GH¢7,500.00				

NON-FINANCIAL PERFORMANCE (ASSETS)

Table 7: Non-Financial Performance (Assets), as at 31st December 2012

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
Construction of 3 unit classroom at Hemang	<i>Completed</i>	<i>Overcrowding in classroom reduced</i>	<i>Project in use</i>
Construction of 3 unit classroom at Anomabokuma	<i>Not started</i>		
Construction of 3 unit classroom at Aboso	Plastering ongoing		
Construction of 3 unit classroom at Manteykrom	<i>Roofing stage</i>		
ADMINISTRATION			
Construction of Area Council Offices at Nyenase and Wamaso	Completed	Congenial environment for Area council activities	In use
ECONOMIC SECTOR ETC.			
Rehabilitation of new market at Praso	<i>ongoing</i>		
Construction of market shed at Praso (BOT)	<i>Yet to start</i>		

OUTLOOK OF 2013 BUDGET

Table 8: 2013 - 2015 MTEF COMPOSITE BUDGET PROJECTIONS

REVENUE PROJECTIONS			
	2013	2014	2015
IGF		480,000.00	576,000.00
	531,632.00		
GOG TRANSFERS			
COMPENSATION	1,295,784.00	941,977.14	1,130,372.57
GOODS AND SERVICES	94,353.58	61,555.20	73,866.24
ASSETS	1678.14.00	2,599.20	3,119.04
DACF	785,261.00	942,313.20	1,130,775.84
DDF	347,087.00	416,504.40	499,805.28
OTHER FUNDS	2,271,101.42	2,904,756.58	3,485,707.89
TOTAL	5,325,219.00	5,749,705.72	6,899,646.86
EXPENDITURE PROJECTIONS			
	2013	2014	2015
COMPENSATION	1,318,286.00	1,618,286.00	1,818,286.00
GOODS AND SERVICES	1,648,606.00	1,954,827.80	2,417,569.19
ASSETS	2,358,327.00	2,522,971.75	2,889,120.34
TOTAL	5,325,219.00	6,096,085.55	7,124,975.53

KEY FOCUS AREAS OF THE BUDGET/ PRIORITY PROJECTS AND PROGRAMMES

Table 9: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	OTHER/DONOR	TOTAL BUDGET 2013	2014	2015
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Economic								
Construction of Lockable Stores at Praso under BOT			20,000.00			20,000.00		
Construction of a Shed and Installation of Machinery for processing palm oil and related products			30,000.00			30,000.00		
Construction of modern market at Praso (BOT)			110,000.00			110,000.00		
Administration								
Human Capacity Development (Training of Officers)			35,000.00			35,000.00		
Community Initiative Projects (CIP)			20,000.00			20,000.00		
Extension of Electricity to Communities			20,000.00			20,000.00		
Purchase of Logistic for service delivery				20,000.00		20,000.00		
Enforcement of bye-laws on Spatial Planning	1,000.00					1,000.00		
Independence Day			10,000.00			10,000.00		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	OTHER/DONOR	TOTAL BUDGET 2013	2014	2015
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Celebration								
Training of Area Council Members				12,720.00		12,720.00		
Statutory committee meeting	1,044.00					1,044.00		
Completion of Area council office at Mampong				54,351.00		54,351.00		
Completion of Area council office at Nyenase and Wamaso				18,153.00		18,153.00		
Monitoring Of Assembly's Projects			20,000.00			20,000.00		
Preparation Of The 2014 Composite Budget-			8,000.00			8,000.00		
Maintenance of Office Machines and equipment			15,000.00			15,000.00		
Maintenance of Assembly's Building			10,000.00			10,000.00		
Power Plant for Office use			4,000.00			4,000.00		
Provision of support to maintain security			8,000.00			8,000.00		
Dept. of Social Welfare & Commun. Dev't								
Social Welfare		6,439.19				6,439.19		
Capacity Workshops for PWDs on livelihood /Entrepreneur Skills training and mobility			400.00			400.00		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	OTHER/DONOR	TOTAL BUDGET 2013	2014	2015
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Community Dev't		6,811.70				6,811.70		
Dept. Of Agric.								
Good and Services expenses of Department of Agric(GoG)		42,672.45				42,672.45		
Support from Donor partners					38,083.38	38,083.38		
Works								
Repair of feeder Roads Engineer Pick up		2,166.00				2,166.00		
Purchase of PC and accessories for feeder road office		2,166.00				2,166.00		
Repair Pra Bridge and other feeder roads	20,000.00					20,000.00		
Undertake spot improvement on selected feeder roads					672,000.00	672,000.00		
SOCIAL SECTOR								
Sports and Culture			5,000.00			5,000.00		
My first day at School			5,000.00			5,000.00		
Construction of 3-unit classroom block at Twifo Juapong			26,700.00			26,700.00		
Completion of 3-unit classroom block at			18,027.00			18,027.00		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	OTHER/DONOR	TOTAL BUDGET 2013	2014	2015
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Taylonkrom								
Construction of 3-unit classroom block at aboso			62,993.00			62,993.00		
Construction of 3-unit classroom block at Manteykrom				50,000.00		50,000.00		
Construction of 3-unit classroom block at				50,000.00		50,000.00		
Completion of 3-unit classroom block at Adugyaa			26,257.00			26,257.00		
STME participation			6,000.00			6,000.00		
Rehabilitation of 3-unit Classroom block at Moseaso			10,500.00			10,500.00		
Provison of Meals to Pupils (Sch. Feeding)		230,929.00				230,929.00		
Special Weekend Class to JHS 3 Pupils			10,000.00			10,000.00		
Organization of special mock for JHS finalist			5,000.00			5,000.00		
Operational Activities of the MP			142,800.00			142,800.00		
Support to Needy but brilliant Pupils			16,498.00			16,498.00		
Construction of Teacher's Quarters at Anogyan				131,864.00		131,864.00		
Support for Campaign against HIV/AIDS			20,000.00			20,000.00		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	OTHER/DONOR	TOTAL BUDGET 2013	2014	2015
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Complete Dining Hall of HAT			22,100.00			22,100.00		
Complete the construction of 2n. Health Centres at Nyanse and Bimpongso			13,889.00			13,889.00		
Fencing of Health Assistant Training Sch.			23,001.00			23,001.00		
ENVIRONMENT								
Waste management in the District			30,000.00			30,000.00		
Water and sanitation facilities & others					1,325,689.00	1,325,689.00		
CONTINGENCY								
Contingency			50,000.00			50,000.00		
IGF								
Personal Emolument	22,502.00					22,502.00		
Goods and services expenses of IGF	249,086.00					249,086.00		
Non- Financial Asset expenses from IGF	106,000.00					106,000.00		
Other Capital Expenses	132,000.00					132,000.00		
Compensation of Employees(GOG)		1,295,784.00				1,295,784.00		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	OTHER/DONOR	TOTAL BUDGET 2013	2014	2015
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
TOTAL	531,632.00	1,586,968.34	804,165	347,087.00	2,035,722.38	5,325,219.00		

KEY FOCUS AREAS OF THE BUDGET

Education

16. The Assembly in the year 2013 will improve school infrastructure through the construction of classroom block, teachers' quarters, sanitation facilities and provide other teaching aids. Scholarships and grant will also be provided for pupils and students at all levels

Administration

17. Office and residential accommodation as well as logistics for decentralised departments will be tackled to retain staff.

Revenue Generation

18. The Assembly will focus on improving local revenue generation through data collection and provision of incentives for revenue collectors. Effort will also be made at computerising the revenue data. Stakeholders will ensure efficient monitoring and supervision.

Waste Management

19. In collaboration with other services providers, waste and sanitation service delivery will be improved through effective partnership and the provision of sanitation facilities.

Street Light

20. The Assembly will continue its efforts to rehabilitate streetlights in major towns and extend electricity to communities that are not connected to the national grid.

Public Education

21. The Assembly will empower the Information Services Department and National Commission on Civic Education, to sensitise communities on government and Assembly's policies and programmes.

Health Education

22. The Assembly will pay compensation to farmers whose crops were destroyed on the proposed Hospital land to give way for the commencement of the project. The citizens will be encouraged to register with the National Health Insurance Scheme. In addition, efforts will be made to educate the various communities on preventive health. Five midwives will be sponsored for training and posted to the district.

Climate Change

23. The Assembly will intensify its effort at reducing the impact of activities on the environment. Various education programmes will be undertaken in this regard. The illegal galamsey operators will be flashed out.

Agriculture and Industry

24. As indicated above agriculture is the main stay of the district economy and as for that matter efforts will be made to improve agriculture productivity. In this vein, the following strategies will be adopted.

- Encourage farmers to adopt modern agricultural practices to improve their yield as land size keep dwindling
- Encourage agro -processing
- Facilitate the acquisition of agricultural inputs

Gender and Disability

25. Women disabled and the vulnerable will be offered employable skills and supported with necessary logistics to make them economically productive.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,318,286		
0102 1. Improve fiscal resource mobilization	4,759,935	0		
0301 1. Improve agricultural productivity	0	11,905		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	161,816		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,952		
0301 4. Promote selected crop development for food security, export and industry	0	4,318		
0301 5. Promote livestock and poultry development for food security and income	0	5,712		
0301 7. Improve institutional coordination for agriculture development	0	10,003		
0309 2. Enhance community participation in governance and decision-making	0	1,200		
0401 4. Strengthen the capacity of local financial institutions to compete with their foreign counterparts for opportunities in the oil and gas industry	0	142,800		
0501 2. Create and sustain an efficient transport system that meets user needs	0	1,000		
0501 6. Ensure sustainable development in the transport sector	0	696,332		
0601 1. Increase equitable access to and participation in education at all levels	0	533,269		
0601 2. Improve quality of teaching and learning	0	126,498		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	78,990		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	10,030		
0701 2. Enhance civil society and private sector participation in governance	0	20,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	526,686		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	125,223		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	400,001	3		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	1,044		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,382,694		

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>
0707 3. Enhance women's access to economic resources	0	174		
Grand Total ¢	5,159,935	5,159,935	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>Twifo Ati-Morkwa-Twifo Praso</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	226,018.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	33,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	180,010.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	13,008.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,759,934.55
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,759,934.55
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	173,982.50
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	83,032.50
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	82,850.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	2,300.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	5,800.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	5,159,935.05

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Twifo Ati-Morkwa-Twifo Praso					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	226,018.00	691,077.10	513,077.10	1,430,172.20
11 Taxes on income, property and capital gains	0.00	33,000.00	216,005.00	38,005.00	287,010.00
11 Taxes on property	0.00	180,010.00	600.10	600.10	181,210.20
11 Taxes on goods and services	0.00	13,008.00	474,472.00	474,472.00	961,952.00
Grants	0.00	4,759,934.55	4,759,934.55	4,759,934.55	14,279,803.65
13 From other general government units	0.00	4,759,934.55	4,759,934.55	4,759,934.55	14,279,803.65
Other revenue	0.00	173,982.50	303,410.30	303,650.30	777,603.10
14 Property income [GFS]	0.00	83,032.50	73,350.30	73,350.30	229,733.10
14 Sales of goods and services	0.00	82,850.00	181,320.00	181,320.00	445,490.00
14 Fines, penalties, and forfeits	0.00	2,300.00	12,820.00	12,820.00	27,940.00
14 Miscellaneous and unidentified revenue	0.00	5,800.00	35,920.00	36,160.00	74,440.00
Grand Total	0.00	5,159,935.05	5,754,421.95	5,576,661.95	16,487,578.95

**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>
200 01 01 000 24	5,159,935.05	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	4,759,934.55	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,024,008.07	0.00	0.00	0.00
1331002 DACF - Assembly	32,990.00	0.00	0.00	0.00
1331004 Ceded Revenue		0.00	0.00	0.00
1331005 HIPC	20,000.00	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.	2,234,058.48	0.00	0.00	0.00
1331009 G&S - decentralized departments	65,564.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	785,261.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	142,800.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	2,166.00	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				
Taxes on income, property and capital gains	33,000.00	0.00	0.00	0.00
1111203 Endorsement fees	17,000.00	0.00	0.00	0.00
1111303 Royalties, natural resource payments, rents	16,000.00	0.00	0.00	0.00
Taxes on property	180,010.00	0.00	0.00	0.00
1131001 Basic Rates	10.00	0.00	0.00	0.00
1131003 Property Rate Arrears	180,000.00	0.00	0.00	0.00
Taxes on goods and services	13,008.00	0.00	0.00	0.00
1141108 Retail	6,888.00	0.00	0.00	0.00
1141109 Hotels & Restaurants	1,720.00	0.00	0.00	0.00
1141208 Retail	400.00	0.00	0.00	0.00
1142014 Promotional Levy - LPG	4,000.00	0.00	0.00	0.00
Property income [GFS]	83,032.50	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,600.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1415007 Other Receipts from petroleum Operations	3,150.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	350.00	0.00	0.00	0.00
1415013 Junior Staff Quarters		0.00	0.00	0.00
1415015 Guest Houses	4,500.00	0.00	0.00	0.00
1415017 Parks	35,932.50	0.00	0.00	0.00
Sales of goods and services	82,850.00	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
1422005 Chop Bar Restaurants	35,350.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	960.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,400.00	0.00	0.00	0.00
1422012 Kiosk License	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	480.00	0.00	0.00	0.00
1422019 Sawmills	2,400.00	0.00	0.00	0.00
1422025 Private Professionals	90.00	0.00	0.00	0.00
1422033 Stores	3,000.00	0.00	0.00	0.00
1422037 Traditional Medicine	1,000.00	0.00	0.00	0.00
1422057 Private Schools	500.00	0.00	0.00	0.00
1422067 Beers Bars	4,500.00	0.00	0.00	0.00
1422075 Chain Saw Operator		0.00	0.00	0.00
1423004 Poultry Fees	20.00	0.00	0.00	0.00
1423005 Registration of Contractors	16,000.00	0.00	0.00	0.00
1423007 Pounds	200.00	0.00	0.00	0.00
1423008 Entertainment Fees		0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	2,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	450.00	0.00	0.00	0.00
1423024 Mineral Prospect	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,300.00	0.00	0.00	0.00
1430004 Penalties under Contracts	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	300.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	5,800.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	5,800.00	0.00	0.00	0.00
Grand Total	5,159,935.05	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	5,159,935.05			
IGF - casual workers	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111303 royalties	16,000.00	16,000.00	1	1	1
1111203 Award of contract fee	400.00	4,000.00	10	500	55
1111203 Health Certificate	5.00	13,000.00	2,600	1	1
Taxes on property					
1131001 basic rate	0.10	10.00	100	1	1
1131003 property rate	600.00	180,000.00	300	1	1
Taxes on goods and services					
1141208 Second Hand Cloths Sellers	20.00	400.00	20	5,200	5,200
1141108 News Venders	48.00	48.00	1	24	24
1141108 Ice Cream/ Water/ Kenkey Sellers	12.00	240.00	20	6,240	6,240
1141108 Hawkers	60.00	600.00	10	1,200	1,200
1141108 Trading Kiosk	60.00	6,000.00	100	3,600	3,600
1141109 Hotel	120.00	1,080.00	9	1	1
1141109 Restaurant	80.00	640.00	8	4	4
1142014 Commercial vehicle Stickers/ Taxi Embossment	20.00	4,000.00	200	300	300
From other general government units					
1332004 Timely release of DDFDevelopment grant annually	304,367.00	304,367.00	1	1	1
1332001 Timely release of DACF	785,261.00	785,261.00	1	1	1
1332002 Mps fund	142,800.00	142,800.00	1	1	1
1331004 GOG support			1	1	1
1331008 IDA WATER SUPPLY	1,325,689.48	1,325,689.48	1	1	1
1331008 GSOP	672,000.00	672,000.00	1	1	1
1331008 OTHER DONOR SOURCES(CHILD LABOUR) IN COCOA	5,440.00	5,440.00	1	1	1
1331010 Timely release of DDF capacity building grant	42,720.00	42,720.00	1	1	1
1332003 Investment fund for DFR	2,166.00	2,166.00	1	1	1
1331001 GOG Compensation	1,024,008.07	1,024,008.07	1	1	1
1331008 School feeding	230,929.00	230,929.00	1	1	1
1331006 Sanitation	106,000.00	106,000.00	1	1	1
1331005 HIPC	20,000.00	20,000.00	1	1	1
1331009 Goods and Service for Department	0.00	0.00	1	1	1
1331002 People with Disability (1.5%)	32,990.00	32,990.00	1	1	1
1331009 Goods and service- Social Welfare	650.00	650.00	1	1	1
1331009 Goods and service- Feeder Roads	2,166.00	2,166.00	1	1	1
1331009 Goods and service- MOFA	62,028.00	62,028.00	1	1	1
1331009 Goods and service-Com. Dev't	720.00	720.00	1	1	1
Property income [GFS]					
1415017 market tolls	0.30	35,932.50	119,775	1	1
1415012 Hiring of Assembly Hall	70.00	350.00	5	10	10
1415013 Hire of Teachers Qtr			120	120	120
1415007 Registration of Fuel dealers -Surface Tank	150.00	150.00	1	7	7
1415007 Operation Fee for Fuel /Gas dealers	220.00	2,200.00	10	10	10
1415007 Operational Fee for surface tank	200.00	800.00	4	7	7
1415015 Guest Houses	500.00	4,500.00	9	8	8

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1412007 Building Permit	50.00	2,600.00	52	250	250
1412004 BuildingPermit Jacket Form	25.00	2,500.00	100	400	400
1412007 Building Permit- Commercial Building	300.00	3,000.00	10	10	10
1412007 Business Operation Fees- Telecom Operators	0.00	0.00	4	4	4
1412009 Property Rate Telecom Mast	2,500.00	30,000.00	12	15	15
1412007 Property Rate -Residential Buildings	2.00	1,000.00	500	500	500
Sales of goods and services					
1423008 Roving Spinners				100	100
1423008 Resident Video Operators				100	80
1423008 Roving Video Operator				100	100
1423008 Registration of Spinners			3	5	5
1422067 Bar Licence	15.00	4,500.00	300	300	300
1422075 Bakers Licence	0.00			8	8
1422005 Chop Bar Operators	15.00	150.00	10	40	40
1422033 Super Markets Store	200.00	1,000.00	5	5	5
1422033 Retail Stores/Hard ware Stores	80.00	800.00	10	50	50
1422018 Pharmacy/Chemical	80.00	480.00	6	30	30
1423009 Adverts./Bill Boards	100.00	1,500.00	15	10	10
1422011 Artisans/ Self Employed	12.00	2,400.00	200	500	500
1423011 Marriage	20.00	200.00	10	40	40
1423011 Divorce	50.00	250.00	5	10	10
1423010 conveyance of Timber Wood	5.00	500.00	100	208	208
1422025 professional Licence- Self Employed	30.00	90.00	3	6	6
1422057 Private School/ Clinic	50.00	500.00	10	35	35
1422006 Corn/Flour/Gari and Palm	48.00	960.00	20	100	100
1422019 Saw Mill	400.00	2,400.00	6	7	7
1423007 Impounding	10.00	200.00	20	300	300
1423005 Business Operation Fees- Commercial Banks	800.00	3,200.00	4	5	5
1423005 Business Operation Fees- Cocoa Housing	500.00	4,500.00	9	10	10
1423005 TOPP	3,000.00	3,000.00	1	1	1
1423005 Business Operation Fees- Mineral Water Produce	300.00	1,200.00	4	4	4
1423005 Credit Unions	100.00	100.00	1	3	3
1423005 Business Operation Fees-Timber/Mining co.	1,000.00	4,000.00	4	4	4
1422037 Herbalist	50.00	1,000.00	20	20	20
1422012 Renwal of Kiosk Lincence	30.00	1,500.00	50	1,400	1,400
1423024 Small Scale Mining-Registration and Prospecting	2,000.00	10,000.00	5	3	3
1422033 Market Stores	60.00	1,200.00	20	720	720
1422033 Market Stalls	0.00	0.00	0	240	240
1423010 Conveyance of commodities	20.00	2,000.00	100	100	100
1423004 Poultry Farms	10.00	20.00	2	5	5
1423010 Rent of Government Bungalow	0.00	0.00	0	120	120
1423010 Conveyance - Other goods	0.00	0.00	0	200	200
1422005 Propert rate- TOPP	35,200.00	35,200.00	1	1	1
Fines, penalties, and forfeits					
1430004 registration of contractors	0.00	0.00	1	1	1
1430007 Lorry Park user Fee- Rent of Lorry Park	75.00	300.00	4	60	60
1430007 Daily Toll Lorry Park Entry	0.00	0.00	0	30,000	30,000
1430006 Slaughter House Fee	10.00	2,000.00	200	832	832

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Miscellaneous and unidentified revenue					
1450010 Hiring of Plastic Chairs /Tables and Canopies	50.00	500.00	10	360	360
1450010 Mobile Phone Sellers	120.00	1,200.00	10	1	1
1450010 Agro Chemical Shops	100.00	200.00	2	10	10
1450010 Business Operational Fees-Insurance Companies	500.00	2,000.00	4	4	4
1450010 Cold Stores	150.00	600.00	4	6	6
1450010 Business Operation Fees-Retail stores	8.00			200	230
1450010 Timber Board Dealers	100.00	1,000.00	10	120	120
1450010 Yewodze Soap Factory	100.00	100.00	1	1	1
1450010 Mobile Phone Card Sellers	20.00	200.00	10	10	10
Grand Total		5,159,935.05			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Twifo Ati-Morkwa District - Twifo Praso		679,691	1,774,796	370,232	337,087	1,998,129	5,159,935
01	Central Administration	241,000	887,335	348,188	105,223	0	1,581,746
01	Administration (Assembly Office)	241,000	887,335	348,188	105,223	0	1,581,746
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	196,975	230,929	0	231,864	0	659,768
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	196,975	230,929	0	231,864	0	659,768
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	78,990	0	0	0	0	78,990
01	Office of District Medical Officer of Health	78,990	0	0	0	0	78,990
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	140,000	468,157	0	0	0	608,157
00		140,000	468,157	0	0	0	608,157
07	Physical Planning	0	25,231	2,044	0	0	27,275
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	25,231	0	0	0	25,231
03	Parks and Gardens	0	0	2,044	0	0	2,044
08	Social Welfare & Community Development	400	80,989	0	0	440	81,829
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	400	43,299	0	0	440	44,139
03	Community Development	0	37,690	0	0	0	37,690
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	22,326	82,154	20,000	0	1,997,689	2,122,169
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	22,326	64,017	0	0	1,325,689	1,412,032
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	18,137	20,000	0	672,000	710,137
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

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	0	1,631,996	1,549,001	1,551,283	242,541	4,974,821
0 Compensation of Employees	0	1,295,784	1,308,742	1,308,742	0	3,913,267
000 Compensation of Employees	0	1,295,784	1,308,742	1,308,742	0	3,913,267
0000 Compensation of Employees	0	1,295,784	1,308,742	1,308,742	0	3,913,267
Compensation of employees [GFS]	0	1,295,784	1,308,742	1,308,742	0	3,913,267
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
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	56,907	0	0	0	56,907
301 1. Accelerated Modernization of Agriculture	0	55,707	0	0	0	55,707
0301 1. Improve agricultural productivity	0	11,905	0	0	0	11,905
Use of goods and services	0	11,905	0	0	0	11,905
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	21,816	0	0	0	21,816
Use of goods and services	0	21,816	0	0	0	21,816
Non Financial Assets	0	0	0	0	0	0
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,952	0	0	0	1,952
Use of goods and services	0	1,952	0	0	0	1,952
0301 4. Promote selected crop development for food security, export and industry	0	4,318	0	0	0	4,318
Use of goods and services	0	4,318	0	0	0	4,318
0301 5. Promote livestock and poultry development for food security and income	0	5,712	0	0	0	5,712
Use of goods and services	0	5,712	0	0	0	5,712
0301 7. Improve institutional coordination for agriculture development	0	10,003	0	0	0	10,003
Use of goods and services	0	2,003	0	0	0	2,003
Other expense	0	8,000	0	0	0	8,000
309 8. Community Participation in natural resource management	0	1,200	0	0	0	1,200
0309 2. Enhance community participation in governance and decision-making	0	1,200	0	0	0	1,200
Use of goods and services	0	1,200	0	0	0	1,200

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	4,332	4,332	4,375	4,375	17,415
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	4,332	4,332	4,375	4,375	17,415
0501	2. Create and sustain an efficient transport system that meets user needs	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0501	6. Ensure sustainable development in the transport sector	0	4,332	4,332	4,375	4,375	17,415
	Use of goods and services	0	2,166	2,166	2,188	2,188	8,707
	Non Financial Assets	0	2,166	2,166	2,188	2,188	8,707
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	240,119	235,634	237,990	237,990	951,734
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
615	15.Poverty and Income Inequalities Reduction	0	9,190	4,705	4,752	4,752	23,399
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	9,190	4,705	4,752	4,752	23,399
	Use of goods and services	0	9,190	4,705	4,752	4,752	23,399
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	34,854	294	175	175	35,498
702	2. Local Governance and Decentralization	0	3	0	0	0	3
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	3	0	0	0	3
	Use of goods and services	0	3	0	0	0	3
704	4. Public Policy Management	0	34,678	120	0	0	34,798
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	34,678	120	0	0	34,798
	Use of goods and services	0	32,578	120	0	0	32,698
	Other expense	0	2,100	0	0	0	2,100
707	7. Women Empowerment	0	174	174	175	175	697
0707	3. Enhance women's access to economic resources	0	174	174	175	175	697
	Use of goods and services	0	174	174	175	175	697
Financing:IGF-Retained Sources		56,064	370,232	1,474,317	1,521,153	277,442	3,643,143

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
0	Compensation of Employees	0	22,502	22,727	22,727	0	67,955
000	Compensation of Employees	0	22,502	22,727	22,727	0	67,955
0000	Compensation of Employees	0	22,502	22,727	22,727	0	67,955
	Compensation of employees [GFS]	0	22,502	22,727	22,727	0	67,955
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	21,000	20,000	20,200	20,200	81,400
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	21,000	20,000	20,200	20,200	81,400
0501	2. Create and sustain an efficient transport system that meets user needs	0	1,000	0	0	0	1,000
	Use of goods and services	0	1,000	0	0	0	1,000
0501	6. Ensure sustainable development in the transport sector	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0601	2. Improve quality of teaching and learning	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>	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	56,064	326,730	1,431,590	1,478,226	257,242	3,493,788
702	2. Local Governance and Decentralization	56,064	325,686	1,431,590	1,478,226	257,242	3,492,744
0702	1. Ensure effective implementation of the Local Government Service Act	56,064	325,686	1,431,590	1,478,226	257,242	3,492,744
		43,791	249,086	1,369,950	1,415,970	194,298	3,229,304
	Social benefits [GFS]	503	6,000	0	0	0	6,000
	Other expense	5,700	26,600	29,640	29,936	30,623	116,800
	Non Financial Assets	6,070	44,000	32,000	32,320	32,320	140,640
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
704	4. Public Policy Management	0	1,044	0	0	0	1,044
0704	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	1,044	0	0	0	1,044
	Use of goods and services	0	1,044	0	0	0	1,044
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		0	679,691	4,575,522	4,631,378	737,419	10,624,010
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	140,000	110,000	111,100	111,100	472,200
301	1. Accelerated Modernization of Agriculture	0	140,000	110,000	111,100	111,100	472,200
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	140,000	110,000	111,100	111,100	472,200
	Use of goods and services	0	30,000	0	0	0	30,000
	Non Financial Assets	0	110,000	110,000	111,100	111,100	442,200

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	276,365	114,397	115,541	140,281	646,583
601	1. Education	0	196,975	62,257	62,879	112,869	434,980
0601	1. Increase equitable access to and participation in education at all levels	0	170,476	52,257	52,779	52,779	328,291
	Use of goods and services	0	26,000	26,000	26,260	26,260	104,520
	Non Financial Assets	0	144,476	26,257	26,519	26,519	223,771
0601	2. Improve quality of teaching and learning	0	26,498	10,000	10,100	60,090	106,688
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	16,498	0	0	49,990	66,488
603	3. Health	0	78,990	52,100	52,621	27,371	211,082
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	78,990	52,100	52,621	27,371	211,082
	Use of goods and services	0	42,100	52,100	52,621	27,371	174,192
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	36,890	0	0	0	36,890
615	15. Poverty and Income Inequalities Reduction	0	400	40	40	40	521
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	400	40	40	40	521
	Use of goods and services	0	400	40	40	40	521

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>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	263,326	4,351,126	4,404,737	486,038	9,505,227
701	1. Deepening the Practice of Democracy and Institutional Reform	0	20,000	20,000	20,200	20,200	80,400
0701	2. Enhance civil society and private sector participation in governance	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
702	2. Local Governance and Decentralization	0	221,000	4,308,800	4,361,988	443,289	9,335,077
0702	1. Ensure effective implementation of the Local Government Service Act	0	181,000	4,288,800	4,341,788	423,089	9,234,677
	Use of goods and services	0	181,000	4,288,800	4,341,788	423,089	9,234,677
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	40,000	20,000	20,200	20,200	100,400
	Non Financial Assets	0	40,000	20,000	20,200	20,200	100,400
704	4. Public Policy Management	0	22,326	22,326	22,549	22,549	89,750
0704	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	0	0	0	0	0
	Use of goods and services	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	22,326	22,326	22,549	22,549	89,750
	Non Financial Assets	0	22,326	22,326	22,549	22,549	89,750
Financing:CF (MP) Sources		0	142,800	142,800	144,228	144,228	574,056
4	ENERGY, OIL AND GAS INDUSTRY	0	142,800	142,800	144,228	144,228	574,056
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	142,800	142,800	144,228	144,228	574,056
0401	4. Strengthen the capacity of local financial institutions to compete with their foreign counterparts for opportunities in the oil and gas industry	0	142,800	142,800	144,228	144,228	574,056
	Other expense	0	142,800	142,800	144,228	144,228	574,056
Financing:POOLED Sources		0	1,998,129	24,846,129	28,488,191	35,275,391	90,607,841
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
	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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	672,000	23,520,000	27,148,800	33,936,000	85,276,800
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	672,000	23,520,000	27,148,800	33,936,000	85,276,800
0501	6. Ensure sustainable development in the transport sector	0	672,000	23,520,000	27,148,800	33,936,000	85,276,800
	Non Financial Assets	0	672,000	23,520,000	27,148,800	33,936,000	85,276,800
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	440	440	444	444	1,769
615	15. Poverty and Income Inequalities Reduction	0	440	440	444	444	1,769
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	440	440	444	444	1,769
	Use of goods and services	0	440	440	444	444	1,769
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,325,689	1,325,689	1,338,946	1,338,946	5,329,272
704	4. Public Policy Management	0	1,325,689	1,325,689	1,338,946	1,338,946	5,329,272
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,325,689	1,325,689	1,338,946	1,338,946	5,329,272
	Non Financial Assets	0	1,325,689	1,325,689	1,338,946	1,338,946	5,329,272
Financing:DFD Sources		0	337,087	324,584	327,830	267,230	1,256,730
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	0	0
0501	6. Ensure sustainable development in the transport sector	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	231,864	231,864	234,182	234,182	932,092
601	1. Education	0	231,864	231,864	234,182	234,182	932,092
0601	1. Increase equitable access to and participation in education at all levels	0	131,864	131,864	133,182	133,182	530,092
	Non Financial Assets	0	131,864	131,864	133,182	133,182	530,092
0601	2. Improve quality of teaching and learning	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	105,223	92,720	93,647	33,047	324,638	
702 2. Local Governance and Decentralization	0	105,223	92,720	93,647	33,047	324,638	
0702 1. Ensure effective implementation of the Local Government Service Act	0	20,000	80,000	80,800	20,200	201,000	
Use of goods and services	0	20,000	80,000	80,800	20,200	201,000	
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	85,223	12,720	12,847	12,847	123,638	
Use of goods and services	0	12,720	12,720	12,847	12,847	51,134	
Non Financial Assets	0	72,503	0	0	0	72,503	
Grand Total	56,064	5,159,935	32,912,354	36,664,062	36,944,250	111,680,600	

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>
Twifo Ati-Morkwa District - Twifo Praso						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,318,285.7	1,331,468.6	1,331,468.6	3,981,222.8
Sub total		0.0	1,318,285.7	1,331,468.6	1,331,468.6	3,981,222.8
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	11,904.8	0.0	0.0	11,904.8
Sub total		0.0	11,904.8	0.0	0.0	11,904.8
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	51,816.4	0.0	0.0	51,816.4
31 Non Financial Assets		0.0	110,000.0	110,000.0	111,100.0	331,100.0
Sub total		0.0	161,816.4	110,000.0	111,100.0	382,916.4
30103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	1,952.0	0.0	0.0	1,952.0
Sub total		0.0	1,952.0	0.0	0.0	1,952.0
30104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	4,318.0	0.0	0.0	4,318.0
Sub total		0.0	4,318.0	0.0	0.0	4,318.0
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	5,712.4	0.0	0.0	5,712.4
Sub total		0.0	5,712.4	0.0	0.0	5,712.4
30107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	2,003.0	0.0	0.0	2,003.0
28 Other expense		0.0	8,000.0	0.0	0.0	8,000.0
Sub total		0.0	10,003.0	0.0	0.0	10,003.0
30902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	1,200.0	0.0	0.0	1,200.0
Sub total		0.0	1,200.0	0.0	0.0	1,200.0
40104 4. Strengthen the capacity of local financial institutions to compete with their foreign counterparts for opportunities in the oil and gas industry						
28 Other expense		0.0	142,800.0	142,800.0	144,228.0	429,828.0
Sub total		0.0	142,800.0	142,800.0	144,228.0	429,828.0
50102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	1,000.0	0.0	0.0	1,000.0
Sub total		0.0	1,000.0	0.0	0.0	1,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}0106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	22,166.0	22,166.0	22,387.7	66,719.7
31 Non Financial Assets		0.0	674,166.0	23,522,166.0	27,150,987.7	51,347,319.7
Sub total		0.0	696,332.0	23,544,332.0	27,173,375.3	51,414,039.3
}0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	256,929.0	256,929.0	259,498.3	773,356.3
31 Non Financial Assets		0.0	276,340.2	158,120.3	159,701.5	583,661.9
Sub total		0.0	533,269.2	415,049.3	419,199.7	1,357,018.2
}0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	16,498.4	0.0	0.0	16,498.4
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	126,498.4	110,000.0	111,100.0	347,598.4
}0303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	42,100.0	52,100.0	52,621.0	146,821.0
28 Other expense		0.0	0.0			
31 Non Financial Assets		0.0	36,890.3			36,890.3
Sub total		0.0	78,990.3	52,100.0	52,621.0	146,821.0
}1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	10,030.0	5,185.0	5,236.9	20,451.9
Sub total		0.0	10,030.0	5,185.0	5,236.9	20,451.9
*0102 2. Enhance civil society and private sector participation in governance						
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
*0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		43,791.1	450,085.7	5,738,750.3	5,838,557.8	10,338,993.7
27 Social benefits [GFS]		503.0	6,000.0	0.0	0.0	0.0
28 Other expense		5,700.0	26,600.0	29,640.0	29,936.4	84,086.0
31 Non Financial Assets		6,070.0	44,000.0	32,000.0	32,320.0	108,320.0
Sub total		56,064.1	526,685.7	5,800,390.3	5,900,814.2	10,531,399.7
*0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	12,720.0	12,720.0	12,847.2	38,287.2
31 Non Financial Assets		0.0	112,503.3	20,000.0	20,200.0	152,703.3
Sub total		0.0	125,223.3	32,720.0	33,047.2	190,990.5
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	2.6	0.0	0.0	2.6
Sub total		0.0	2.6	0.0	0.0	2.6
*0401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	1,044.0	0.0	0.0	1,044.0
Sub total		0.0	1,044.0	0.0	0.0	1,044.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
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	32,578.2	120.0	0.0	32,698.2
28 Other expense		0.0	2,100.0	0.0	0.0	2,100.0
31 Non Financial Assets		0.0	1,348,015.4	1,348,015.4	1,361,495.5	4,057,526.3
Sub total		0.0	1,382,693.6	1,348,135.4	1,361,495.5	4,092,324.6
70703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	173.5	173.5	175.2	522.2
Sub total		0.0	173.5	173.5	175.2	522.2
Total		56,064.1	5,159,934.9	32,912,354.0	36,664,061.6	72,992,469.8

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>
Twifo Ati-Morkwa District - Twifo Praso	56,064	56,064	56,064	5,159,935	32,912,354	36,664,062
Financing:Central GoG Sources	0	0	0	1,631,996	1,549,001	1,551,283
21 Compensation of employees [GFS]	0	0	0	1,295,784	1,308,742	1,308,742
211 Wages and Salaries	0	0	0	1,252,323	1,264,847	1,264,847
21110 Established Position	0	0	0	1,241,227	1,253,639	1,253,639
21111 Non Established Position	0	0	0	8,098	8,179	8,179
21112 Other Allowances	0	0	0	2,999	3,029	3,029
212 Social Contributions	0	0	0	43,461	43,895	43,895
21210 National Insurance Contributions	0	0	0	43,461	43,895	43,895
22 Use of goods and services	0	0	0	323,946	238,094	240,353
221 Use of goods and services	0	0	0	323,946	238,094	240,353
22101 Materials - Office Supplies	0	0	0	254,048	233,110	235,441
22102 Utilities	0	0	0	3,080	120	0
22103 General Cleaning	0	0	0	820	0	0
22104 Rentals	0	0	0	1,920	0	0
22105 Travel - Transport	0	0	0	38,797	0	0
22106 Repairs - Maintenance	0	0	0	8,336	0	0
22107 Training - Seminars - Conferences	0	0	0	12,976	3,014	3,044
22108 Consulting Services	0	0	0	2,810	1,850	1,869
22109 Special Services	0	0	0	0	0	0
22111 Other Charges - Fees	0	0	0	1,160	0	0
28 Other expense	0	0	0	10,100	0	0
282 Miscellaneous other expense	0	0	0	10,100	0	0
28210 General Expenses	0	0	0	10,100	0	0
31 Non Financial Assets	0	0	0	2,166	2,166	2,188
311 Fixed Assets	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
312 Inventories	0	0	0	2,166	2,166	2,188
31221 Materials - supplies	0	0	0	2,166	2,166	2,188
Financing:IGF-Retained Sources	56,064	56,064	56,064	370,232	1,474,317	1,521,153
21 Compensation of employees [GFS]	0	0	0	22,502	22,727	22,727
211 Wages and Salaries	0	0	0	22,502	22,727	22,727
21111 Non Established Position	0	0	0	22,502	22,727	22,727
21112 Other Allowances	0	0	0	0	0	0
22 Use of goods and services	43,791	43,791	43,791	271,130	1,389,950	1,436,170
221 Use of goods and services	43,791	43,791	43,791	271,130	1,389,950	1,436,170
22101 Materials - Office Supplies	6,125	6,125	6,125	23,884	13,153	13,285
22102 Utilities	4,694	4,694	4,694	63,446	76,837	77,605
22103 General Cleaning	0	0	0	2,000	500	505
22104 Rentals	0	0	0	9,000	27,000	27,270
22105 Travel - Transport	10,156	10,156	10,156	60,000	872,500	881,225
22106 Repairs - Maintenance	17,420	17,420	17,420	40,000	20,000	20,200
22107 Training - Seminars - Conferences	5,260	5,260	5,260	24,000	370,000	406,020
22108 Consulting Services	60	60	60	12,000	1,000	1,010
22109 Special Services	76	76	76	32,840	5,000	5,050
22111 Other Charges - Fees	0	0	0	3,960	3,960	4,000

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	503	503	503	6,000	0	0
273 Employer social benefits	503	503	503	6,000	0	0
27311 Employer Social Benefits - Cash	503	503	503	6,000	0	0
28 Other expense	5,700	5,700	5,700	26,600	29,640	29,936
282 Miscellaneous other expense	5,700	5,700	5,700	26,600	29,640	29,936
28210 General Expenses	5,700	5,700	5,700	26,600	29,640	29,936
31 Non Financial Assets	6,070	6,070	6,070	44,000	32,000	32,320
311 Fixed Assets	800	800	800	32,000	32,000	32,320
31111 Dwellings	0	0	0	12,000	12,000	12,120
31113 Other structures	0	0	0	8,000	8,000	8,080
31121 Transport - equipment	0	0	0	0	0	0
31122 Other machinery - equipment	800	800	800	12,000	12,000	12,120
312 Inventories	5,270	5,270	5,270	12,000	0	0
31221 Materials - supplies	270	270	270	12,000	0	0
31222 Work - progress	5,000	5,000	5,000	0	0	0
Financing:CF (Assembly) Sources	0	0	0	679,691	4,575,522	4,631,378
22 Use of goods and services	0	0	0	289,500	4,376,940	4,430,809
221 Use of goods and services	0	0	0	289,500	4,376,940	4,430,809
22101 Materials - Office Supplies	0	0	0	53,500	48,540	49,025
22103 General Cleaning	0	0	0	30,000	0	20,200
22104 Rentals	0	0	0	40,000	2,000	2,020
22105 Travel - Transport	0	0	0	18,000	8,400	8,484
22106 Repairs - Maintenance	0	0	0	15,000	10,000	0
22107 Training - Seminars - Conferences	0	0	0	65,000	4,240,000	4,282,400
22108 Consulting Services	0	0	0	0	0	0
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	58,000	58,000	58,580
28 Other expense	0	0	0	16,498	0	0
282 Miscellaneous other expense	0	0	0	16,498	0	0
28210 General Expenses	0	0	0	16,498	0	0
31 Non Financial Assets	0	0	0	373,693	198,582	200,568
311 Fixed Assets	0	0	0	353,693	178,582	180,368
31112 Non residential buildings	0	0	0	181,367	26,257	26,519
31113 Other structures	0	0	0	150,000	130,000	131,300
31131 Infrastructure assets	0	0	0	22,326	22,326	22,549
312 Inventories	0	0	0	20,000	20,000	20,200
31222 Work - progress	0	0	0	20,000	20,000	20,200
Financing:CF (MP) Sources	0	0	0	142,800	142,800	144,228
28 Other expense	0	0	0	142,800	142,800	144,228
282 Miscellaneous other expense	0	0	0	142,800	142,800	144,228
28210 General Expenses	0	0	0	142,800	142,800	144,228
Financing:POOLED Sources	0	0	0	1,998,129	24,846,129	28,488,191
22 Use of goods and services	0	0	0	440	440	444
221 Use of goods and services	0	0	0	440	440	444
22107 Training - Seminars - Conferences	0	0	0	440	440	444

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	1,997,689	24,845,689	28,487,746
311 Fixed Assets	0	0	0	1,997,689	24,845,689	28,487,746
31113 Other structures	0	0	0	672,000	23,520,000	27,148,800
31131 Infrastructure assets	0	0	0	1,325,689	1,325,689	1,338,946
Financing:DDF Sources	0	0	0	337,087	324,584	327,830
22 Use of goods and services	0	0	0	32,720	92,720	93,647
221 Use of goods and services	0	0	0	32,720	92,720	93,647
22106 Repairs - Maintenance	0	0	0	20,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	12,720	12,720	12,847
31 Non Financial Assets	0	0	0	304,367	231,864	234,182
311 Fixed Assets	0	0	0	250,016	231,864	234,182
31111 Dwellings	0	0	0	131,864	131,864	133,182
31112 Non residential buildings	0	0	0	118,153	100,000	101,000
312 Inventories	0	0	0	54,351	0	0
31222 Work - progress	0	0	0	54,351	0	0
Grand Total	56,064	56,064	56,064	5,159,935	32,912,354	36,664,062

**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	
Twifo Ati-Morkwa District - Twifo Praso	1,295,784	640,044	375,859	2,311,687	22,502	303,730	44,000	370,232	0	0	0	0	0	33,160	2,302,056	2,335,216	5,159,935
Central Administration	744,533	181,003	60,000	985,535	22,502	281,686	44,000	348,188	0	0	0	0	0	32,720	72,503	105,223	1,581,746
Administration (Assembly Office)	744,533	181,003	60,000	985,535	22,502	281,686	44,000	348,188	0	0	0	0	0	32,720	72,503	105,223	1,581,746
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	283,427	144,476	427,904	0	0	0	0	0	0	0	0	0	0	231,864	231,864	659,768
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	283,427	144,476	427,904	0	0	0	0	0	0	0	0	0	0	231,864	231,864	659,768
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	42,100	36,890	78,990	0	0	0	0	0	0	0	0	0	0	0	0	78,990
Office of District Medical Officer of Health	0	42,100	36,890	78,990	0	0	0	0	0	0	0	0	0	0	0	0	78,990
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
Agriculture	377,772	120,385	110,000	608,157	0	0	0	0	0	0	0	0	0	0	0	0	608,157
Physical Planning	25,231	0	0	25,231	0	2,044	0	2,044	0	0	0	0	0	0	0	0	27,275
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	25,231	0	0	25,231	0	0	0	0	0	0	0	0	0	0	0	0	25,231
Parks and Gardens	0	0	0	0	0	2,044	0	2,044	0	0	0	0	0	0	0	0	2,044
Social Welfare & Community Development	70,426	10,964	0	81,389	0	0	0	0	0	0	0	0	0	440	0	440	81,829
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	34,109	9,590	0	43,699	0	0	0	0	0	0	0	0	0	440	0	440	44,139
Community Development	36,317	1,374	0	37,690	0	0	0	0	0	0	0	0	0	0	0	0	37,690
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	77,822	2,166	24,492	104,480	0	20,000	0	20,000	0	0	0	0	0	0	1,997,689	1,997,689	2,122,169
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	64,017	0	22,326	86,343	0	0	0	0	0	0	0	0	0	0	1,325,689	1,325,689	1,412,032
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	13,805	2,166	2,166	18,137	0	20,000	0	20,000	0	0	0	0	0	0	672,000	672,000	710,137
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 744,535
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2000101000	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

Compensation of employees [GFS] 744,533

Objective	000000	Compensation of Employees						744,533
National Strategy	0000000	Compensation of Employees						744,533
Output	0000		Yr.1	Yr.2	Yr.3			744,533
			0	0	0			
Activity	000000		0.0	0.0	0.0			744,533

Wages and Salaries								744,533
21110	Established Position							736,435
2111001	Established Post							736,435
21111	Non Established Position							8,098
2111102	Monthly paid & casual labour							8,098

Use of goods and services 3

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	OTHER DONOR SOURCES(CHILD LABOUR) IN COCOA	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						3
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						3
Output	0001	internal revenue increased by 30% annually	Yr.1	Yr.2	Yr.3			3
			1	1	1			
Activity	000078	Health Certificate	2,600.0	1.0	1.0			3

Use of goods and services								3
22101	Materials - Office Supplies							3
2210103	Refreshment Items							3

Activity	000079	efficient service delivery	1.0	1.0	1.0			0
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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	10 002	IGF-Retained						Total By Funding 348,188
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2000101000	Twifo Ati-Morkwa District - Twifo Praso Central Administration Administration (Assembly Office)						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

Compensation of employees [GFS] 22,502

Objective	000000	Compensation of Employees						22,502
National Strategy	0000000	Compensation of Employees						22,502
Output	0000		Yr.1	Yr.2	Yr.3			22,502
			0	0	0			
Activity	000000		0.0	0.0	0.0			22,502

Wages and Salaries								22,502
21111	Non Established Position							22,502
211102	Monthly paid & casual labour							22,502

Use of goods and services 249,086

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						249,086
National Strategy	1010201	2.1 Implement schemes to increase long-term savings/funds						3,960
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3			3,960
Activity	001052	Bank charges	1.0	1.0	1.0			3,960

Use of goods and services								3,960
22111	Other Charges - Fees							3,960
221101	Bank Charges							3,960

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						245,126
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3			245,126
Activity	000001	T & T to officers for performing official duties	1.0	1.0	1.0			12,000

Use of goods and services								12,000
22105	Travel - Transport							12,000
2210509	Other Travel & Transportation							12,000
Activity	000009	Running of Assembly's Vehicles.	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22105	Travel - Transport							20,000
2210505	Running Cost - Official Vehicles							20,000
Activity	000010	Routine Maintenance of Assembly vehicles	1.0	1.0	1.0			16,000

Use of goods and services								16,000
22105	Travel - Transport							16,000
2210502	Maintenance & Repairs - Official Vehicles							16,000
Activity	000011	Night allowance for officers attending to official duties outside the district	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22105	Travel - Transport							10,000
2210510	Night allowances							10,000
Activity	000014	Provide Accommodation for Officers on duty to the Assembly	1.0	1.0	1.0			9,000

Use of goods and services								9,000
22104	Rentals							9,000

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

2210404 Hotel Accommodations						9,000
Activity	000015	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	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210910 Trade Promotion / Exhibition expenses						5,000
Activity	000026	Revenue Mobilization & Education	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22107 Training - Seminars - Conferences						16,000
2210711 Public Education & Sensitization						16,000
Activity	000029	Public Education Prog.	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	000030	Arts,Sports & Cultural Prog.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210118 Sports, Recreational & Cultural Materials						2,000
Activity	000031	Environmental Issues & Epidemic	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210116 Chemicals & Consumables						5,000
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	000033	Electricity/Water Charges	1.0	1.0	1.0	16,446
Use of goods and services						16,446
22102 Utilities						16,446
2210201 Electricity charges						16,446
Activity	000038	Health and Sanitation	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22102 Utilities						30,000
2210205 Sanitation Charges						30,000
Activity	000051	Telecommunication-Top-up credit for telephone and internet	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22102 Utilities						2,000
2210203 Telecommunications						2,000
Activity	001037	Educational	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210703 Examination Fees and Expenses						2,000
Activity	001040	Other Capital Expenditure	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000

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

2210606 Maintenance of General Equipment						20,000
Activity	001041	T&T Allowance to Assembly Members	1.0	1.0	1.0	26,040
Use of goods and services						26,040
22109 Special Services						26,040
2210905 Assembly Members Sittings All						26,040
Activity	001043	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	001044	courses, seminars and conferences	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210117 Teaching & Learning Materials						8,000
Activity	001046	Commission Collectors	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22108 Consulting Services						12,000
2210801 Local Consultants Fees						12,000
Activity	001047	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	001049	Sanitation Tools and Equipment	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22103 General Cleaning						2,000
2210301 Cleaning Materials						2,000
Activity	001050	Water Supply	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210202 Water						10,000
Social benefits [GFS]						6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,000
Output	0001	Strengthen the capacity MMDAs for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	6,000
Activity	001042	procure office consumable	1.0	1.0	1.0	6,000
Employer social benefits						6,000
27311 Employer Social Benefits - Cash						6,000
2731102 Staff Welfare Expenses						6,000
Other expense						26,600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				26,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				26,600
Output	0001	Strengthen the capacity MMDAs for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	26,600
Activity	000016	Insurance of Assembly Vehicles	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821001 Insurance and compensation						6,000

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

Activity	000017	Legal Expenses	1.0	1.0	1.0	3,600
		Miscellaneous other expense				3,600
		28210 General Expenses				3,600
		2821007 Court Expenses				3,600
Activity	000027	Donation/Awards	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821009 Donations				10,000
Activity	000028	Grants to Trad.Authorities	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
		28210 General Expenses				7,000
		2821009 Donations				7,000
Non Financial Assets						44,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				44,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				12,000
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	12,000
Activity	001053	Value Books	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31122 Other machinery - equipment				12,000
		3112207 Other Assets				12,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				32,000
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	32,000
Activity	000002	Undertake routine maintenance of Assembly properties	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31111 Dwellings				12,000
		3111101 Buildings and other structures				6,000
		3111103 Bungalows/Palace				6,000
Activity	000006	To Procure Stationary for efficient service delivery.	1.0	1.0	1.0	12,000
		Inventories				12,000
		31221 Materials - supplies				12,000
		3122101 Printed Materials and Stationery				12,000
Activity	000025	Mt'ce of Lorry Parks	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
		31113 Other structures				8,000
		3111305 Car/Lorry Park				8,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)					Total By Funding	241,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2000101000	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

							Use of goods and services			181,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									181,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates									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	001054	Provide for unforeseen activities						1.0	1.0	1.0	50,000
Use of goods and services										50,000	
22112 Emergency Services											50,000
2211202 Refurbishment Contingency											50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									131,000
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery						Yr.1	Yr.2	Yr.3	131,000
Activity	000004	Undertake waste management District wide.						1.0	1.0	1.0	30,000
Use of goods and services										30,000	
22103 General Cleaning											30,000
2210301 Cleaning Materials											30,000
Activity	000007	provide support to maintain security nationwide						1.0	1.0	1.0	8,000
Use of goods and services										8,000	
22112 Emergency Services											8,000
2211204 Security Forces Contingency (election)											8,000
Activity	000008	Undertake Monthly monitoring of Assembly's projects annually.						1.0	1.0	1.0	20,000
Use of goods and services										20,000	
22101 Materials - Office Supplies											2,000
2210103 Refreshment Items											2,000
22105 Travel - Transport											18,000
2210511 Local travel cost											18,000
Activity	000020	Mt'ce of Office Machines & Equipement						1.0	1.0	1.0	15,000
Use of goods and services										15,000	
22106 Repairs - Maintenance											15,000
2210605 Maintenance of Machinery & Plant											15,000
Activity	000022	Mt'ce of Assembly Buildings						1.0	1.0	1.0	10,000
Use of goods and services										10,000	
22104 Rentals											10,000
2210401 Office Accommodations											10,000
Activity	000030	Arts, Sports & Cultural Prog.						1.0	1.0	1.0	5,000
Use of goods and services										5,000	
22101 Materials - Office Supplies											5,000
2210118 Sports, Recreational & Cultural Materials											5,000
Activity	001036	Preparation of Budgets						1.0	1.0	1.0	8,000
Use of goods and services										8,000	
22101 Materials - Office Supplies											8,000

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

2210101 Printed Material & Stationery						8,000
Activity	001051	provide training for officers	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22107 Training - Seminars - Conferences						35,000
2210702 Visits, Conferences / Seminars (Local)						35,000
Non Financial Assets						60,000
Objective	070102	2. Enhance civil society and private sector participation in governance				20,000
National Strategy	1010201	2.1 Implement schemes to increase long-term savings/funds				20,000
Output	0002	Market infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Construct lockable stores at Praso under BOT	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111304 Markets						20,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				40,000
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				40,000
Output	001	Capacity of the substructures of the Assembly enhanced to make them operational	Yr.1	Yr.2	Yr.3	40,000
Activity	000006	procure building materials to support community initiated projects	1.0	1.0	1.0	20,000
Inventories						20,000
31222 Work - progress						20,000
3122201 WIP-Buildings and other structures						20,000
Activity	000007	procure street light to communities	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111301 Roads						20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				Total By Funding 142,800
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2000101000	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
Other expense						142,800
Objective	040104	4. Strengthen the capacity of local financial institutions to compete with their foreign counterparts for opportunities in the oil and gas industry				142,800
National Strategy	5060602	6.2 Support the development of special endowments of towns and cities				142,800
Output	0001	MPs performance in the District Improved	Yr.1	Yr.2	Yr.3	142,800
			1	1	1	
Activity	000001	Operation activities of MP improved	1.0	1.0	1.0	142,800
Miscellaneous other expense						142,800
28210 General Expenses						142,800
2821012 Scholarship/Awards						142,800

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	01 951	DDF	<i>Total By Funding</i>			105,223
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2000101000	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
Use of goods and services					32,720	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	20,000
Activity	000024	Pl logistics for efficient service delivery	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
22106 Repairs - Maintenance					20,000	
2210605 Maintenance of Machinery & Plant					20,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				12,720
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				12,720
Output	001	Capacity of the substructures of the Assembly enhanced to make them operational	Yr.1	Yr.2	Yr.3	12,720
Activity	000002	Train Area council members by Dec. 2012	1.0	1.0	1.0	12,720
Use of goods and services					12,720	
22107 Training - Seminars - Conferences					12,720	
2210701 Training Materials					12,720	
Non Financial Assets					72,503	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				72,503
National Strategy	2010109	1.8 Accelerate public sector reform programme				54,351
Output	001	Capacity of the substructures of the Assembly enhanced to make them operational	Yr.1	Yr.2	Yr.3	54,351
Activity	000003	Complete Area Council Office by Dec. 2013 at Mampong	1.0	1.0	1.0	54,351
Inventories					54,351	
31222 Work - progress					54,351	
3122248 WIP-Other Assets					54,351	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				18,153
Output	001	Capacity of the substructures of the Assembly enhanced to make them operational	Yr.1	Yr.2	Yr.3	18,153
Activity	000001	complete the construction of No. Area Council Office Accomodation at Nyenase and Wamaso	1.0	1.0	1.0	18,153
Fixed Assets					18,153	
31112 Non residential buildings					18,153	
3111204 Office Buildings					18,153	
Total Cost Centre					1,581,746	

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> 230,929
Function Code	70980	Education n.e.c						
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso Education, Youth and Sports Education						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

						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	2010303	3.3 Promote regional infrastructure								230,929
Output	0001	School infrastructure increased by 30% annually			Yr.1	Yr.2	Yr.3		230,929	
Activity	000010	provide one hot meals for pupils			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	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			Total By Funding	196,975
Function Code	70980	Education n.e.c				
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso Education, Youth and Sports Education				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
Use of goods and services						36,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				26,000
National Strategy	2010303	3.3 Promote regional infrastructure				26,000
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3	26,000
Activity	000002	Special week end classes for JHS 3 pupils	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210708 Refreshments						10,000
Activity	000003	Organise my first day at School	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210103 Refreshment Items						5,000
Activity	000004	Participate in STME annually	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210117 Teaching & Learning Materials						6,000
Activity	000005	Organise special mock exams for JHS finalist	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
Objective	060102	2. Improve quality of teaching and learning				10,000
National Strategy	6010402	4.2 Enhance the pedagogical skills of teachers of special education				10,000
Output	0001	Condition for teaching and learning enhanced	Yr.1	Yr.2	Yr.3	10,000
Activity	000008	Organise Independence Day Celebration	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210902 Official Celebrations						10,000
Other expense						16,498
Objective	060102	2. Improve quality of teaching and learning				16,498
National Strategy	2010401	4.1 Pursue technology transfer				16,498
Output	0001	Condition for teaching and learning enhanced	Yr.1	Yr.2	Yr.3	16,498
Activity	000006	support needy but brilliant children in school	1.0	1.0	1.0	16,498
Miscellaneous other expense						16,498
28210 General Expenses						16,498
2821012 Scholarship/Awards						16,498
Non Financial Assets						144,476

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

Objective	060101	1. Increase equitable access to and participation in education at all levels				144,476
National Strategy	2010303	3.3 Promote regional infrastructure				144,476
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3	144,476
Activity	000001	Construction of 3 unit classroom block at Adugyaa	1.0	1.0	1.0	26,257
		Fixed Assets				26,257
	31112	Non residential buildings				26,257
	3111205	School Buildings				26,257
Activity	000006	Construction of 3 unit classroom block at Aboso	1.0	0.0	0.0	62,993
		Fixed Assets				62,993
	31112	Non residential buildings				62,993
	3111205	School Buildings				62,993
Activity	000007	Construction of 3 unit classroom block at Taylorkrom	1.0	0.0	0.0	18,027
		Fixed Assets				18,027
	31112	Non residential buildings				18,027
	3111205	School Buildings				18,027
Activity	000008	Construction of 3 unit classroom block at Complete 3 unit classroom block at Twifo Juabeng	1.0	0.0	0.0	26,700
		Fixed Assets				26,700
	31112	Non residential buildings				26,700
	3111205	School Buildings				26,700
Activity	000009	Rehabilitate 3 unit classroom block at Moseaso	1.0	0.0	0.0	10,500
		Fixed Assets				10,500
	31112	Non residential buildings				10,500
	3111204	Office Buildings				10,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF			<i>Total By Funding</i>	231,864
Function Code	70980	Education n.e.c				
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso Education, Youth and Sports Education				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
					Non Financial Assets	231,864
Objective	060101	1. Increase equitable access to and participation in education at all levels				131,864
National Strategy	2010303	3.3 Promote regional infrastructure				131,864
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3	131,864
Activity	000011	CONSTRUCT TEACHERS QUARTERS AT ANOGYAN	1.0	1.0	1.0	131,864
Fixed Assets						131,864
31111 Dwellings						131,864
3111103 Bungalows/Palace						131,864
Objective	060102	2. Improve quality of teaching and learning				100,000
National Strategy	2010401	4.1 Pursue technology transfer				100,000
Output	0001	Condition for teaching and learning enhanced	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Construct 3 unit classroom block at Manteykrom	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
Activity	000002	Construct 3 unit classroom block at Ateaso	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
					Total Cost Centre	659,768

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			Total By Funding	78,990
Function Code	70721	General Medical services (IS)				
Organisation	2000401000	Twifo Ati-Morkwa District - Twifo Praso Health Office of District Medical Officer of Health				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
Use of goods and services						42,100
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				42,100
National Strategy	7110201	2.1 Increase the provision and quality of social services				42,100
Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3	42,100
			1	1	1	
Activity	000002	Complete Dining Hall for HAT	1.0	1.0	1.0	22,100
Use of goods and services						22,100
22101 Materials - Office Supplies						22,100
2210116 Chemicals & Consumables						22,100
Activity	000008	provide support for campaign against HIV/AIDS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210711 Public Education & Sensitization						20,000
Non Financial Assets						36,890
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				36,890
National Strategy	7110201	2.1 Increase the provision and quality of social services				36,890
Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3	36,890
			1	1	1	
Activity	000004	complete the Construction of 2No. Health Centres at Nyanse and Bimpongso	1.0			13,889
Fixed Assets						13,889
31112 Non residential buildings						13,889
3111207 Health Centres						13,889
Activity	000006	Fencing of Health Assistant Training School	1.0			23,001
Fixed Assets						23,001
31112 Non residential buildings						23,001
3111205 School Buildings						23,001
Total Cost Centre						78,990

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 468,157
Function Code	70421	Agriculture cs						
Organisation	2000600000	Twifo Ati-Morkwa District - Twifo Praso_Agriculture						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

Compensation of employees [GFS] 377,772

Objective	000000	Compensation of Employees						377,772
National Strategy	0000000	Compensation of Employees						377,772
Output	0000		Yr.1	Yr.2	Yr.3			377,772
			0	0	0			
Activity	000000		0.0	0.0	0.0			377,772

Wages and Salaries								334,312
21110	Established Position							331,313
2111001	Established Post							331,313
21112	Other Allowances							2,999
2111244	Out of Station Allowance							2,999
Social Contributions								43,461
21210	National Insurance Contributions							43,461
2121001	13% SSF Contribution							43,461

Use of goods and services 80,285

Objective	030101	1. Improve agricultural productivity						11,905
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						4,585
Output	0007	PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014	Yr.1	Yr.2	Yr.3			4,585
			1	1	1			
Activity	000001	Disseminate improved livestock technological packages to farmers in the District	1.0	1.0	1.0			2,263

Use of goods and services								2,263
22101	Materials - Office Supplies							240
2210112	Uniform and Protective Clothing							240
22105	Travel - Transport							1,623
2210511	Local travel cost							223
2210512	Mileage Allowance							1,400
22108	Consulting Services							400
2210805	Consultants Materials and Consumables							400
Activity	000002	Train farmers on the Good Husbandry Practices (GHP)	1.0	1.0	1.0			2,322

Use of goods and services								2,322
22101	Materials - Office Supplies							100
2210101	Printed Material & Stationery							100
22105	Travel - Transport							1,422
2210511	Local travel cost							372
2210512	Mileage Allowance							1,050
22107	Training - Seminars - Conferences							800
2210701	Training Materials							800

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						1,490
Output	0003	FARMERS KNOWLEDGE ON SAFFE HANDLING AND USE OF PESTICIDES IMPROVED TO REDUCE PESTICIDES ABUSE IN VEGETABLE PRODUCTION 50% BY 2014	Yr.1	Yr.2	Yr.3			1,490
			1	1	1			
Activity	000002	Intensify the use of mass communication and lectronic media to disseminate existing technological packages	1.0	1.0	1.0			1,490

Use of goods and services								1,490
22101	Materials - Office Supplies							90
2210101	Printed Material & Stationery							90

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

	22105	Travel - Transport							1,400	
	2210512	Mileage Allowance							1,400	
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation								5,830
Output	0002	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	5,830
						1	1	1		
Activity	000003	Train farmers on sustainable land management practices					1.0	1.0	1.0	5,830
		Use of goods and services								5,830
	22101	Materials - Office Supplies							760	
	2210101	Printed Material & Stationery							760	
	22105	Travel - Transport							4,270	
	2210511	Local travel cost							670	
	2210512	Mileage Allowance							3,600	
	22107	Training - Seminars - Conferences							800	
	2210701	Training Materials							800	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								21,816
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices								4,998
Output	0002	Post harvest losses in agriculture reduced by 30% by 2014					Yr.1	Yr.2	Yr.3	4,998
						1	1	1		
Activity	000001	Promote the use of available storage technologies					1.0	1.0	1.0	4,998
		Use of goods and services								4,998
	22101	Materials - Office Supplies							100	
	2210101	Printed Material & Stationery							100	
	22105	Travel - Transport							3,358	
	2210511	Local travel cost							558	
	2210512	Mileage Allowance							2,800	
	22107	Training - Seminars - Conferences							1,540	
	2210701	Training Materials							840	
	2210708	Refreshments							700	
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships								11,572
Output	0002	Post harvest losses in agriculture reduced by 30% by 2014					Yr.1	Yr.2	Yr.3	11,572
						1	1	1		
Activity	000003	Train and resource extension staff in post harvest handling of agricultural products					1.0	1.0	1.0	11,572
		Use of goods and services								11,572
	22101	Materials - Office Supplies							500	
	2210101	Printed Material & Stationery							500	
	22105	Travel - Transport							8,772	
	2210511	Local travel cost							372	
	2210512	Mileage Allowance							8,400	
	22107	Training - Seminars - Conferences							2,300	
	2210701	Training Materials							900	
	2210708	Refreshments							1,400	
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension								2,886
Output	0002	Post harvest losses in agriculture reduced by 30% by 2014					Yr.1	Yr.2	Yr.3	2,886
						1	1	1		
Activity	000004	Gather and disseminate market information to improve distribution					1.0	1.0	1.0	2,886
		Use of goods and services								2,886
	22101	Materials - Office Supplies							360	
	2210101	Printed Material & Stationery							200	
	2210102	Office Facilities, Supplies & Accessories							160	
	22105	Travel - Transport							2,366	
	2210511	Local travel cost							446	
	2210512	Mileage Allowance							1,920	
	22107	Training - Seminars - Conferences							160	

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

2013

2210709 Seminars/Conferences/Workshops/Meetings Expenses						160
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				2,360
Output	0007	Capacity of food processors, distributors and vendors built in environmental sanitation and food hygiene annually	Yr.1	Yr.2	Yr.3	2,360
			1	1	1	
Activity	000001	Train selected food processors, distributors and vendors on food handling and safety	1.0	1.0	1.0	2,360
Use of goods and services						2,360
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22105	Travel - Transport				800
	2210512	Mileage Allowance				800
	22107	Training - Seminars - Conferences				1,300
	2210701	Training Materials				800
	2210708	Refreshments				500
	22108	Consulting Services				160
	2210801	Local Consultants Fees				160
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				1,952
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable				1,952
Output	0003	500 youth trained and supported in bee keeping, snail farming and grasscutter rearing	Yr.1	Yr.2	Yr.3	1,952
			1	1	1	
Activity	000002	Collect, analyse data and generate report on food production in the district.	1.0	1.0	1.0	1,952
Use of goods and services						1,952
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22105	Travel - Transport				1,332
	2210511	Local travel cost				372
	2210512	Mileage Allowance				960
	22107	Training - Seminars - Conferences				120
	2210701	Training Materials				120
	22108	Consulting Services				400
	2210801	Local Consultants Fees				400
Objective	030104	4. Promote selected crop development for food security, export and industry				4,318
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				4,318
Output	0002	Production and yields of maize and rice by small holder farmers increased by 50% by 2014	Yr.1	Yr.2	Yr.3	4,318
			1	1	1	
Activity	000002	Promote the use of organic and inorganic fertilizer in maize, rice, roots and tuber production	1.0	1.0	1.0	4,318
Use of goods and services						4,318
	22105	Travel - Transport				3,358
	2210511	Local travel cost				558
	2210512	Mileage Allowance				2,800
	22107	Training - Seminars - Conferences				960
	2210701	Training Materials				960
Objective	030105	5. Promote livestock and poultry development for food security and income				5,712
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas				2,626
Output	0002	Production of sheep, goats and poultry increased by 20% by 2014	Yr.1	Yr.2	Yr.3	2,626
			1	1	1	
Activity	000003	Equip and provide logistics for animal health clinics in the District	1.0	1.0	1.0	2,626
Use of goods and services						2,626
	22101	Materials - Office Supplies				1,700
	2210101	Printed Material & Stationery				100
	2210112	Uniform and Protective Clothing				600
	2210116	Chemicals & Consumables				1,000

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

	22105	Travel - Transport					926
	2210511	Local travel cost					446
	2210512	Mileage Allowance					480
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					3,086
Output	0003	No food insecure (vulnerable households reduced) by 20% by 2014	Yr.1	Yr.2	Yr.3		3,086
Activity	000001	Undertake surveillance of crops, livestock and fish pests and diseases in the District	1.0	1.0	1.0		3,086
		Use of goods and services					3,086
	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
	22105	Travel - Transport					2,986
	2210503	Fuel & Lubricants - Official Vehicles					186
	2210512	Mileage Allowance					2,800
Objective	030107	7. Improve institutional coordination for agriculture development					2,003
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					2,003
Output	0001	Establish formal platforms for private and civil society engagement with MoFA by the end of 2012	Yr.1	Yr.2	Yr.3		2,003
Activity	000001	Publicise policy and sector plans to private sector and civil society entities (Farmers Day)	1.0	1.0	1.0		2,003
		Use of goods and services					2,003
	22105	Travel - Transport					1,523
	2210511	Local travel cost					1,023
	2210512	Mileage Allowance					500
	22107	Training - Seminars - Conferences					480
	2210708	Refreshments					480
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					32,578
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					18,082
Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3		18,082
			1	1	1		
Activity	000001	Provide regular source of utilities	1.0	1.0	1.0		2,280
		Use of goods and services					2,280
	22102	Utilities					2,280
	2210201	Electricity charges					1,440
	2210202	Water					360
	2210204	Postal Charges					480
Activity	000002	Ensuring clean and healthy environment for efficient performance	1.0	1.0	1.0		820
		Use of goods and services					820
	22103	General Cleaning					820
	2210301	Cleaning Materials					720
	2210302	Contract Cleaning Service Charges					100
Activity	000003	Provide materials and logistics such as stationery, printed material, office facilities, supplies and access, etc to enhance the performance of MoFA office	1.0	1.0	1.0		9,202
		Use of goods and services					9,202
	22101	Materials - Office Supplies					6,900
	2210101	Printed Material & Stationery					1,500
	2210102	Office Facilities, Supplies & Accessories					5,000
	2210111	Other Office Materials and Consumables					400
	22102	Utilities					800
	2210207	Fire Fighting Accessories					800
	22107	Training - Seminars - Conferences					1,502
	2210710	Staff Development					1,502
Activity	000004	Undertake contract printing and photocopying to enhance the efficiency MoFA office	1.0	1.0	1.0		400
		Use of goods and services					400

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

	22101	Materials - Office Supplies							400
	2210101	Printed Material & Stationery							400
Activity	000006	Provide Hotel accommodation for staff as they travel outside the district on official duties	1.0	1.0	1.0				1,920
		Use of goods and services							1,920
	22104	Rentals							1,920
	2210404	Hotel Accommodations							1,920
Activity	000007	Maintain and repair official vehicle to enhance service delivery	1.0	1.0	1.0				1,600
		Use of goods and services							1,600
	22105	Travel - Transport							1,600
	2210502	Maintenance & Repairs - Official Vehicles							1,600
Activity	000008	Fuel the official vehicle to enhance efficient service delivery	1.0	1.0	1.0				1,860
		Use of goods and services							1,860
	22105	Travel - Transport							1,860
	2210503	Fuel & Lubricants - Official Vehicles							1,860
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							14,496
Output	0001	Provide a conducive working environments for civil servants				Yr.1	Yr.2	Yr.3	14,496
						1	1	1	
Activity	000009	Renovate official transit quarters	1.0	1.0	1.0				5,336
		Use of goods and services							5,336
	22106	Repairs - Maintenance							5,336
	2210602	Repairs of Residential Buildings							5,336
Activity	000010	Maintain and repair office building	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22106	Repairs - Maintenance							2,000
	2210603	Repairs of Office Buildings							2,000
Activity	000011	Maintain office furniture and fixtures	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210604	Maintenance of Furniture & Fixtures							1,000
Activity	000012	Acquire power plant for office use during power outages	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210102	Office Facilities, Supplies & Accessories							5,000
Activity	000014	Provide and settle all financial charges in relation to all official transaction	1.0	1.0	1.0				1,160
		Use of goods and services							1,160
	22111	Other Charges - Fees							1,160
	2211101	Bank Charges							360
	2211103	Audit Fees							800
Other expense									10,100
Objective	030107	7. Improve institutional coordination for agriculture development							8,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							8,000
Output	0001	Establish formal platforms for private and civil society engagement with MoFA by the end of 2012				Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Publicise policy and sector plans to private sector and civil society entities (Farmers Day)	1.0	1.0	1.0				8,000
		Miscellaneous other expense							8,000
	28210	General Expenses							8,000
	2821008	Awards & Rewards							8,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							2,100

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

National Strategy	7040205	2.5 Provide conducive working environment for civil servants					2,100
Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3		2,100
			1	1	1		
Activity	000014	Provide and settle all financial charges in relation to all official transaction	1.0	1.0	1.0		100
		Miscellaneous other expense					100
	28210	General Expenses					100
	2821001	Insurance and compensation					100
Activity	000015	Provide staff with oher allowances such as motorbike, bicycle etc	1.0	1.0	1.0		2,000
		Miscellaneous other expense					2,000
	28210	General Expenses					2,000
	2821008	Awards & Rewards					2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)	Total By Funding				140,000
Function Code	70421	Agriculture cs					
Organisation	2000600000	Twifo Ati-Morkwa District - Twifo Praso_Agriculture					
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso					

Use of goods and services 30,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					30,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health					30,000
Output	0007	Capacity of food processors, distributors and vendors built in environmental sanitation and food hygiene annually	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000003	Construct a shed and Install machinery for processing palm oil and related products	1.0	0.0	0.0		30,000
		Use of goods and services					30,000
	22104	Rentals					30,000
	2210409	Rental of Plant & Equipment					30,000

Non Financial Assets 110,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					110,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					110,000
Output	0009	Market infrastructure in the District improved	Yr.1	Yr.2	Yr.3		110,000
Activity	000004	Construct a modern Market at Praso (BOT)	1.0	1.0	1.0		110,000
		Fixed Assets					110,000
	31113	Other structures					110,000
	3111304	Markets					110,000

Total Cost Centre 608,157

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> 25,231	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2000702000	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Town and Country Planning				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
Compensation of employees [GFS]					25,231	
Objective	000000	Compensation of Employees			25,231	
National Strategy	0000000	Compensation of Employees			25,231	
Output	0000		Yr.1	Yr.2	Yr.3	25,231
			0	0	0	
Activity	000000		0.0	0.0	0.0	25,231
Wages and Salaries					25,231	
	21110	Established Position			25,231	
	2111001	Established Post			25,231	
Total Cost Centre					25,231	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained			<i>Total By Funding</i>	2,044		
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2000703000	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Parks and Gardens						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						
Use of goods and services						2,044		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				1,000		
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				1,000		
Output	0001	To prepare four planning schemes showing all road networks in the various communities.			Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Enforce bye-laws on Spatial Planning of the Assembly.			1.0	1.0	1.0	1,000
Use of goods and services						1,000		
22105 Travel - Transport						1,000		
2210503 Fuel & Lubricants - Official Vehicles						1,000		
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				1,044		
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				1,044		
Output	0001	Re-establish and strengthen spatial and development planning at the district and NDPC level.			Yr.1	Yr.2	Yr.3	1,044
Activity	000003	3.0Six times statutory planning committee would have been held within the planned period.(2012)			1.0	1.0	1.0	1,044
Use of goods and services						1,044		
22101 Materials - Office Supplies						1,044		
2210103 Refreshment Items						1,044		
Total Cost Centre						2,044		

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> 43,299
Function Code	71040	Family and children							
Organisation	2000802000	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Social Welfare_							
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso							

Compensation of employees [GFS] 34,109

Objective	000000	Compensation of Employees							34,109
National Strategy	00000000	Compensation of Employees							34,109
Output	0000			Yr.1	Yr.2	Yr.3			34,109
				0	0	0			
Activity	000000			0.0	0.0	0.0			34,109

Wages and Salaries									34,109
21110	Established Position								34,109
2111001	Established Post								34,109

Use of goods and services 9,190

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							9,190
National Strategy	3040105	1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water bodies							9,190
Output	0001	Capacity building training workshops for PWDs on livelihood / Entrepreneur skills training & mobility		Yr.1	Yr.2	Yr.3			9,190
Activity	000001	Identification & Selection of PWDs and training needs assessment		1.0	1.0	1.0			9,190

Use of goods and services									9,190
22101	Materials - Office Supplies								4,500
2210113	Feeding Cost								4,500
22107	Training - Seminars - Conferences								2,840
2210701	Training Materials								2,190
2210711	Public Education & Sensitization								650
22108	Consulting Services								1,850
2210801	Local Consultants Fees								1,850

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)							<i>Total By Funding</i> 400
Function Code	71040	Family and children							
Organisation	2000802000	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Social Welfare_							
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso							

Use of goods and services 400

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							400
National Strategy	3040105	1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water bodies							400
Output	0001	Capacity building training workshops for PWDs on livelihood / Entrepreneur skills training & mobility		Yr.1	Yr.2	Yr.3			400
Activity	000004			1.0	1.0	1.0			400

Use of goods and services									400
22101	Materials - Office Supplies								400
2210103	Refreshment Items								400

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						<i>Total By Funding</i> 440
Function Code	71040	Family and children						
Organisation	2000802000	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Social Welfare_						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

								Use of goods and services	440
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							440
National Strategy	3040105	1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water bodies							440
Output	0001	Capacity building training workshops for PWDs on livelihood / Entrepreneur skills training & mobility	Yr.1	Yr.2	Yr.3			440	
Activity	000001	Identification & Selection of PWDs and training needs assessment	1.0	1.0	1.0			440	
Use of goods and services								440	
22107 Training - Seminars - Conferences								440	
2210711 Public Education & Sensitization								440	
								<i>Total Cost Centre</i>	44,139

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>		37,690	
Function Code	70620	Community Development						
Organisation	2000803000	Twifo Ati-Morkwa District - Twifo Praso Social Welfare & Community Development Community Development						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						
Compensation of employees [GFS]								36,317
Objective	000000	Compensation of Employees					36,317	
National Strategy	0000000	Compensation of Employees					36,317	
Output	0000				Yr.1	Yr.2	Yr.3	36,317
					0	0	0	
Activity	000000				0.0	0.0	0.0	36,317
Wages and Salaries								36,317
21110 Established Position								36,317
2111001 Established Post								36,317
Use of goods and services								1,374
Objective	030902	2. Enhance community participation in governance and decision-making					1,200	
National Strategy	1030202	2.2 Produce research papers for policy analysis and economic decision-making					1,200	
Output	0001	Develop plans that are based on engagement with communities and involve the full range of key stakeholders.			Yr.1	Yr.2	Yr.3	1,200
Activity	000001	Organise community meetings in 24 communities			1.0	1.0	1.0	1,200
Use of goods and services								1,200
22105 Travel - Transport								1,200
2210503 Fuel & Lubricants - Official Vehicles								1,200
Objective	070703	3. Enhance women's access to economic resources					174	
National Strategy	1010309	3.9 Implement schemes to improve women access to credit					174	
Output	0001	Institute measures to ensure access to credit for women			Yr.1	Yr.2	Yr.3	174
Activity	000001	1. Monitor and guide 10 women income generating groups and link them to credit			1.0	1.0	1.0	174
Use of goods and services								174
22107 Training - Seminars - Conferences								174
2210701 Training Materials								174
Total Cost Centre								37,690

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>					64,017
Function Code	70610	Housing development						
Organisation	2001002000	Twifo Ati-Morkwa District - Twifo Praso Works Public Works						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

Compensation of employees [GFS] 64,017

Objective	000000	Compensation of Employees						64,017
National Strategy	00000000	Compensation of Employees						64,017
Output	0000			Yr.1	Yr.2	Yr.3		64,017
				0	0	0		
Activity	000000			0.0	0.0	0.0		64,017

Wages and Salaries								64,017
21110	Established Position							64,017
2111001	Established Post							64,017

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>					22,326
Function Code	70610	Housing development						
Organisation	2001002000	Twifo Ati-Morkwa District - Twifo Praso Works Public Works						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

Non Financial Assets 22,326

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						22,326
National Strategy	3100205	2.5 Improve waste management mechanisms						22,326
Output	0002	Access to water and sanitation facilities improved by 30% annually		Yr.1	Yr.2	Yr.3		22,326
Activity	000001	Water and sanitation facilities		1.0	1.0	1.0		22,326

Fixed Assets								22,326
31131	Infrastructure assets							22,326
3113110	Water Systems							22,326

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED	<i>Total By Funding</i>					1,325,689
Function Code	70610	Housing development						
Organisation	2001002000	Twifo Ati-Morkwa District - Twifo Praso Works Public Works						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

Non Financial Assets 1,325,689

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						1,325,689
National Strategy	3100205	2.5 Improve waste management mechanisms						1,325,689
Output	0002	Access to water and sanitation facilities improved by 30% annually		Yr.1	Yr.2	Yr.3		1,325,689
Activity	000001	Water and sanitation facilities		1.0	1.0	1.0		1,325,689

Fixed Assets								1,325,689
31131	Infrastructure assets							1,325,689
3113110	Water Systems							1,325,689

Twifo Ati-Morkwa District - Twifo Praso

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

Total Cost Centre

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 18,137
Function Code	70451	Road transport						
Organisation	2001004000	Twifo Ati-Morkwa District - Twifo Praso Works Feeder Roads						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

Compensation of employees [GFS] 13,805

Objective	000000	Compensation of Employees						13,805
National Strategy	0000000	Compensation of Employees						13,805
Output	0000			Yr.1	Yr.2	Yr.3		13,805
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,805

Wages and Salaries								13,805
21110	Established Position							13,805
2111001	Established Post							13,805

Use of goods and services 2,166

Objective	050106	6. Ensure sustainable development in the transport sector						2,166
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						2,166
Output	0001	road infrastructure by 30% annually		Yr.1	Yr.2	Yr.3		2,166
Activity	000004	Repair of feeder road Engineer pick up		1.0	1.0	1.0		2,166

Use of goods and services								2,166
22101	Materials - Office Supplies							2,166
2210109	Spare Parts							2,166

Non Financial Assets 2,166

Objective	050106	6. Ensure sustainable development in the transport sector						2,166
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						2,166
Output	0001	road infrastructure by 30% annually		Yr.1	Yr.2	Yr.3		2,166
Activity	000005	purchase of pc and accessories for feeder road office		1.0	1.0	1.0		2,166

Inventories								2,166
31221	Materials - supplies							2,166
3122102	Office Facilities, Supplies and Accessories							2,166

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 20,000
Function Code	70451	Road transport						
Organisation	2001004000	Twifo Ati-Morkwa District - Twifo Praso Works Feeder Roads						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

Use of goods and services 20,000

Objective	050106	6. Ensure sustainable development in the transport sector						20,000
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						20,000
Output	0001	road infrastructure by 30% annually						20,000
Activity	000003	Repair Pra Bridge and other feeder roads		1.0	1.0	1.0		20,000

Use of goods and services								20,000
22106	Repairs - Maintenance							20,000
2210601	Roads, Driveways & Grounds							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						Total By Funding 672,000
Function Code	70451	Road transport						
Organisation	2001004000	Twifo Ati-Morkwa District - Twifo Praso Works Feeder Roads						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

Non Financial Assets 672,000

Objective	050106	6. Ensure sustainable development in the transport sector						672,000
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						672,000
Output	0001	road infrastructure by 30% annually						672,000
Activity	000002	Undertake spot improvement on selected feeder roads		1.0	1.0	1.0		672,000

Fixed Assets								672,000
31113	Other structures							672,000
3111301	Roads							672,000

Total Cost Centre 710,137

Total Vote 5,159,935