



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

UPPER DENKYIRA EAST MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Central Region

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

Establishment

1. The Upper Denkyira East Municipal Assembly is one of the (5) Administrative Districts, which were elevated to Municipal status in January 2008 within the Central Region. The Assembly was established by Legislative Instrument No. 1,877, of 2007. Dunkwa-On-Offin is the Capital.

Municipal Assembly Structure

- ▶ The Upper Denkyira East Municipal Assembly has a total membership of 42, made up of the Municipal Chief Executive, the Member of Parliament, 28 elected members and 12 Government appointees
- ▶ The Assembly performs its functions through the Executive Committee and its sub-committees. The Municipal Assembly has 1 Urban Council, 4 Zonal Councils and 73 Unit Committees, demarcated as its sub-structures

Vision Statement

2. The vision of the Upper Denkyira East Municipal Assembly is to become world class Assembly by providing client focus and customer friendly to its stakeholders.

Mission Statement

3. The Upper Denkyira East Municipal Assembly exists to improve the quality of life of the people in the Municipality by
 - Initiating sustainable programmes to promote good health,
 - Education,
 - Environmental sanitation and
 - Economic development.

Municipal Goal

4. To reduce the poverty level of the people by enhancing the human resource base, increasing production infrastructure, agro-based industrial development for the promotion of transparent and accountable governance.

BACKGROUND

Area of coverage

5. The Municipality shares boundaries with Adansi South District in the north, Assin South District in the east and Twifo-Hemang-Lower-Denkyira District in the west and Upper Denkyira West District. The Upper Denkyira East Municipality covers a total land area of 1,020 square kilometers, which is about 10% of the total land area of the Central Region.

Population Structure

6. The total population of the Municipality is currently at 70,762. The inter-censal population growth rate increased slightly from 2.8% between 1960 – 1970 to 3.1% between 1970 –1984 to 3.2% between 1984 and 2000. That is, the population of the Municipality has been growing averagely at a moderate rate of 3.1% per annum for the past four decades (1970 – 2010).
7. The current growth rate 3.1 is higher than the national growth rate of 2.7% per annum. In order to combat poverty and provide meaningful living for the people of the municipality, pragmatic measures should be embarked upon to reduce the growth rate.

Table 1: Population size and Growth rate

YEAR	POPULATION SIZE	GROWTH RATE
1960	34,011 (before split of the district)	2.8
1970	44,468 (before split of the district)	2.8
1984	68,329 (before split of the district)	3.1
2000	62,496 (before split of the district)	3.2

Climate

8. The Municipality falls within the semi equatorial zone with its characteristics. The mean annual temperatures are 29 ° C on the hottest months and about 24°C in the coolest months. There are two rainfall regimes, but the total annual mean rainfall is between 120cm and 200cm. The first rainy season is from May to June with the heaviest in June, while the second rainy season is from September to Mid-November. The main dry season is from late-November to February

Table 2: THEMATIC AREA, OBJECTIVES AND STRATEGIES

Thematic Area	Objective	Strategies
1. Ensuring and Sustaining Macroeconomic Stability	<ul style="list-style-type: none"> • Improve fiscal resource mobilization. • To increase the revenue base of the municipality 	<ul style="list-style-type: none"> • Minimize revenue collection leakages. • Pursue the revenue agencies integration and modernization programme.
2. Enhancing Competiveness In Ghana's Private Sector	<ul style="list-style-type: none"> • Promote income generating opportunities for the poor and the vulnerable, including women and food crop farmers 	<ul style="list-style-type: none"> • Formation of groups and equip them with entrepreneurial skills. • Resource the groups (micro credit) • Invest in available human resources with relevant modern skills and competences.
3. Accelerated Agricultural Modernization and Sustainable	<ul style="list-style-type: none"> • To improve farmer knowledge in modern farming technologies • `To construct open shed market with warehouse for three 	<ul style="list-style-type: none"> • Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors

Thematic Area	Objective	Strategies
Natural Resource Management	communities by 2013	<ul style="list-style-type: none"> • Apply appropriate agricultural intensification techniques to reduce forest land clearance • Improve allocation of resources to communities for extension service delivery backed by enhanced efficiency and cost-effectiveness • Mobilization of the people for effective implementation of the projects • Sensitization of the people of the project • Initiation of the procurement process.
4. Infrastructure and Human Settlements Development	<ul style="list-style-type: none"> • To construct roads to three (3) communities by 2013. • To upgrade tarred and reshape the entire poor road networks in and around the Municipality by 2013. 	<ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs • Strengthen institutions to enforce building and planning laws within urban settlements and rural areas • Implement integrated land use and spatial planning in the municipality
5. Human Development, Productivity and Employment	<ul style="list-style-type: none"> • To improve educational standards by increasing teaching and learning by 20% by the year 2013 • To construct 3 health centers in the Municipality by the year 2013. 	<ul style="list-style-type: none"> • Provide infrastructure facilities for schools at all levels across the Municipality Particularly in deprived areas <ul style="list-style-type: none"> • Provide adequate resources and incentives for human resource capacity development • Promote effective and efficient implementation of the new national youth policy
6. Transparent and Accountable	<ul style="list-style-type: none"> • Strengthen arms of governance and independent 	<ul style="list-style-type: none"> • Strengthen existing sub-district structures to ensure effective

Thematic Area	Objective	Strategies
Governance	<p>governance institutions</p> <ul style="list-style-type: none"> Efficient internal revenue generation leading to financial autonomy of the district 	<p>operation</p> <ul style="list-style-type: none"> Empower rural populations by reducing poverty, exclusion and vulnerability Support MDAs to generate data for effective planning and budgeting Strengthen interaction between assembly members and citizens

PERFORMANCE OF THE 2012 BUDGET

Table 3: FINANCIAL PERFORMANCE-2012

Composite Budget (All Departments combined)						
Performance as at 31 st December, 2012						
REVENUE	2011 budget	Actual as at December 31 st 2011	2012 budget	Actual as at December 31 st 2012	Variance	%
Total IGF	464,444.99	368,381.16	465,580.00	372,836.50	92,743.50	19.92
GOG Transfers						
Compensation	374,900.00	381,121.56	8,069,676.62	1,871,442.93	6,198,233.69	76.81
Goods and services	232,245.00	449,389.09	628,521.98	131,762.77	496,759.21	79.04
Assets	-	66,594.29	384,109.36	9,731.00	374,378.36	97.47
DACF	1,549,747.01	1,552,867.88	1,919,536.40	734,147.31	1,185,389.09	61.75
DDF	-	-	400,000.00	155,852.91	244,147.09	61.04
UDG	-	-	-	-		
Other donor transfers	271,000.00	24,084.00	156,000.00	150,000.00	6,000.00	3.85
TOTAL			12,023,424.36	3,425,773.42	8,597,650.25	71.51
Composite budget (ALL departments combined)						
Performance as at 31 st December, 2012						
EXPENDITURE	2012 budget		Actual as at December 31 st 2012	Variance		%
	GH¢		GH¢	GH¢		

Compensation	8,069,676.62	1,871,442.93	6,198,233.69	76.81
Goods and Services	1,066,301.98	452,513.98	613,788.00	57.56
Assets	2,887,445.76	1,101,816.51	1,785,629.25	61.84
TOTALS	12,023,424.36	3,425,773.42	8,597,650.94	71.51
Central Administration				
Performance as at 31st December, 2012				
EXPENDITURE Items	2012 budget	Actual as at 31 st December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	435,200.00	333,371.61	101,828.39	23.40
Goods and Services	456,580.00	304,577.31	152,002.69	33.29
Assets	2,503,336.40	1,092,085.51	1,411,250.89	56.37
TOTALS	3,395,116.40	1,730,034.43	1,665,081.97	49.04
Department Agriculture				
Performance as at 31st December, 2012				
EXPENDITURE Items	2012 budget	Actual as at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	273,005.09	148,970.65	124,034.44	54.57
Goods and Services	173,428.50	-	-	-100
Assets				
TOTALS	446,433.59	148,970.65	124,034.44	
Department of Social Welfare And Community Development				
Performance as at 31st December, 2012				
EXPENDITURE Items	2012 budget	Actual as at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	43,053.53	37,245.58	5,807.95	13.49
Goods and Services	1,410.53	518.04	892.49	63.27
Assets	-	-	-	
TOTALS	44,464.06	37,763.62	6,700.44	
Works Department				
Performance as at 31st December, 2012				
EXPENDITURE Items	2012 budget	Actual as at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	43,053.53	37,245.58	5,807.95	13.49
Goods and Services	149,673.25	74,836.63	74,836.62	50
Assets	217,228.36	-	217,228.36	100
TOTALS	-	-	-	-
Department of Physical Planning				
Performance as at 31st December, 2012				
EXPENDITURE Items	2012 budget	Actual as at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	

	GH¢	GH¢	GH¢	
Compensation	228,000.38	114,000.19	114,000.19	50.00
Goods and Services	28,200.00	-	28,200.00	100.00
Assets	-	-	-	-
TOTALS	256,200.38	114,000.19	142,200.19	
Education, Youth and Sport (Schedule 2)				
Performance as at 31st December, 2012				
EXPENDITURE Items	2012 budget	Actual as at December 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	4,688,000.00	-	4,688,000.00	100
Goods and Services	149,140.00	62,942.00	86,198.00	57.80
Assets	85,681.00	9,731.00	75,950.00	88.64
TOTALS	4,922,821.00	72,673.00	4,850,148.00	
Health (Schedule 2)				
Performance as at 31st December, 2012				
EXPENDITURE Items	2012 budget	Actual as at December 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,780,417.08	890,208.54	890,208.54	50.00
Goods and Services				
Assets				
TOTALS	1,780,417.08	890,208.54	890,208.54	
Department of Deaths and Births				
Performance as at 31st December, 2012				
EXPENDITURE Items	2012 budget	Actual as at December 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	4,728.00	788.00	788.00	16.67
Goods and Services	600.00	100.00	500.00	83.33
Assets	-	-	-	
TOTALS	5,328.00	888.00	1,288.00	
Disaster Prevention				
Performance as at 31st December, 2012				
EXPENDITURE Items	2012 budget	Actual as at December 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	30,598.70	26,275.88	4,322.82	14.13
Goods and	12,519.70	1,240.00	1,279.00	10.22

Services				
Assets	1,200.00	-	1,200.00	100.00
TOTALS	44,317.70	27,515.88	6,801.82	
Trade, Industry and Tourism				
Performance as at 31st December, 2012				
EXPENDITUR E Items	2012 budget	Actual as at December 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	77,448.00	38,724.00	38,724.00	50.00
Goods and Services	7,750.00	-	7,750.00	100.00
Assets	-	-	-	
TOTALS	85,198.00	38,724.00	46,474.00	
Natural Resource and Conservation				
Performance as at 31st December, 2012				
EXPENDITUR E Items	2012 budget	Actual as at December 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	509,225.84	244,612.90	264,612.94	51.96
Goods and Services	87,000.00	8,300.00	78,700.00	90.46
Assets	80,000.00	-	80,000.00	100
TOTALS	676,225.48	252,912.90	423,3112.58	

Table 4: NON-FINANCIAL PERFORMANCE (ASSETS)

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
Education			
1. Construct 9 KG's in 9 communities by the end of 2012	1 KG under construction at Kona		One under construction
2. Construct 5 Primary schools in 5 communities by the end of 2012	4 Primary School Blocks under construction in 4 communities		
3. Construct 7 JHS in the 7 communities by the end of 2012	Not Implemented		Lack of Funds
4. Construct 2 Teachers Quarters in 2 communities by the end of 2012	Not Implemented	Not Implemented	Lack of Funds
5. Purchase of an office computer & stationery for the Non-Formal division of GES	Not Implemented	Not Implemented	Lack of Funds

Health			
1. Construction of 4No. Residential Accommodation for Health Staff by Dec., 2012	One Under construction at Dunkwa-On-Offin		
2. Construction of 1CHPS compound in 1 community by the end of 2012	2 CHPS compound constructed (Zion camp & Praada)	Access to health care improved	a. Zion Camp - 70% Completed b. Praprababida - 100% complete.
3. Construct 10 boreholes in 10 communities by the end of 2012	Feasibility Studies underway		
4. Provision of a Community Centre by the end of 2012	Not Implemented	Not Implemented	
ADMINISTRATION			
1. Construction of MCE's bungalow by the end 2012.	Construction in progress		Project commenced
2. Renovation of 2 Government bungalows	2 government bungalows renovated		
3. Provision of Municipal Office Signpost by Dec., 2012	Not provided		
4. Purchase of a double cabin pick-up and computers by Dec., 2012	1 No. Double cabin Pick-Up purchased	Monitoring activities enhanced	SRWSP monitoring
5. Construction of Evn. Health office building	Env. Health Office building constructed.	Env. Health Office relocated to new building	100% Completed
ADMINISTRATION-cont'd			
6. Relocation of the department of Cooperatives and provision of administrative facilities	Not Implemented		
7. Construction of 2 decentralized offices by the end of 2012	Not implemented		
8. Renovation of 4 Junior staff quarters	2 Junior staff quarters renovated	Staff accommodation improved	The others will be on board soon
9. Maintenance and repairs of Low cost buildings of the Assembly	2 low cost buildings under renovation		
10. Rehabilitation of Municipal	Procurement process		

Assembly Guest House	initiated		
11. Maintenance of slaughter house	A new slaughter house constructed at Dunkwa	Animals now Slaughtered under hygienic condition	
12. Maintenance of meat house	Not implemented	Not implemented	
13. Maintenance of Boreholes/Wells	20 No. Boreholes/Wells maintained	Safe & regular drinking water provided to inhabitants	
ECONOMIC SECTOR			
1. Registration and licensing of micro economic activities in the municipality	50 business Enterprise registered and licensed	Improvement in rev. generation of the Assembly through annual operational fees	
2. Provision of 1000 service plots for commercial and residential purposes by 2012-2013	Land surveyed, awaiting site preparation and final acquisition		
3. Construction of 5 markets in 5 communities	1 New market constructed at Dunkwa	Increase in trading activities in the Municipality	
4. Acquire and develop a site for artisans by Dec. 2013	24 Sites acquired & developed for artisans.		
Administration-cont'd			
5. Construct entrepreneurial centers for Unemployed Graduates by Dec. 2013	Registration of unemployed graduates is ongoing		The program just commenced under the youth employment module
6. Construction of a modern Lorry park.	Project ongoing		Project has commenced & progressing steadily
TOURISM SECTOR			
1. Landscaping of Opponso waterfalls by Dec 2012	Not implemented		Unavailability of funds

ROADS AND TRANSPORT			
1. Construction of 35 km Roads by the end of Dec. 2012	Road under construction	10 % of people's Mobility improved	Project is on-going
2. Construction of one storm drain by the end of 2012	Not implemented		2 Storm drain desilted
3. Reshape selected roads by the end of Dec 2012.	10 km roads reshaped	Easy vehicular movements and food stuffs to key towns for purchases	
ENERGY SECTOR			
1. Purchase 3 power plants by the end of 2012	Not implemented		Unavailability of funds
2. Purchase of 100 electrical poles for rural electrification	400 electrical poles purchased	Standard of Living improved	
3. Provision of street lights to selected key towns & communities	160 street lights provided, 75 pcs of streetlights accessories & local fittings and 40 pcs of 2.5mm sheeted cables provided	Crime rates at obscured areas reduced significantly due to the presence of streetlights.	
SECURITY SECTOR			
1. Construct and rehabilitate 5 security agencies quarters in the Municipality by the end	Not Implemented		Unavailability of funds
2. Construction of a Police Post	Not Implemented		Unavailability of funds
3. Rehabilitation of Judicial Service Offices	Not Implemented		Unavailability of funds
4. Rehabilitation of High Court Judge Accommodation	Not Implemented		Unavailability of funds

OUTLOOK OF 2013 BUDGET -

Table 5: 2013-2015 MTEF COMPOSITE BUDGET PROJECTION REVENUE PROJECTIONS

	2013	2014	2015
INTERNALLY GENERATED REVENUE	339,300.00	373,230.00	410,553.00
GOG TRANSFERS			
COMPENSATION	587,161.00	692,849.98	817,562.98
GOODS AND SERVICES	997,807.31	1,097,588.04	1,207,346.85
ASSETS	7,934.01	8,727.41	9,600.15
DACF	1,181,136.00	1,299,249.60	1,429,174.56
DDF	433,547.00	476,901.70	524,591.87
UDG	290,866.00	319,952.60	351,947.86
OTHER DONOR TRANSFERS	3,437,313.68	3,781,045.05	4,159,149.55
TOTAL (GH¢)	7,275,065.00	8,049,544.38	8,909,926.82
	2013	2014	2015
COMPENSATION (GH¢)	587,161.00	692,849.98	807,562.98
GOODS AND SERVICES (GH¢)	1,337,107.31	1,470,818.04	1,617,899.84
ASSETS (GH¢)	5,350,796.69	5,885,876.36	6,484,464.00
TOTAL	7,275,065.00	8,049,544.38	8,909,926.82

KEY FOCUS AREAS OF THE BUDGET / PRIORITY PROJECT AND PROGRAMMES

Table 6: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	Other Donors GH¢	Total Budget GH¢	2014 Indicative budget all sources GH¢	2015 Indicative budget all sources GH¢
Social Sector									
1. Construction of a hospital Walkway				30,000					
2. Renovation of 1 Clinic								55,000	
3. Construction of 10 Boreholes						100,000			
4. Construction of 20 Seater 7 No. Toilet			90,000			120,000			
5. Construction of a Community centre at Dunkwa								450,000	
6. Social Welfare & Community Dev't Programs		14,206.42							
7. Support to People with Disabilities			53,299						
8. Support to Town & Country Planning Programs and Projects		12,363.80							
Economic									
1. Construction of 4 Markets in four communities by 2013			80,000	80,000					
2. Construction of 2 markets at Buabinso and Kyekyewere				175,413.50					
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative budget all sources	2015 Indicative

	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	budget all sources GH¢
Economics-cont-d									
3. Valuation & revaluation of properties.			5,000						
4. Community Initiated Projects			10,000						
5. Counterpart funding			8,000						
6. NYEP Activities			3,000						
Health									
1. Construction of 2 No. accommodation for 2 health centers by the end of December, 2013			70,000						
2. Support to HIV/AIDS Programs			5,000						
3. Support to NID & Malaria Control programs			5,000						
Security									
1. Rehabilitation of the magistrate court			60,000						
Roads and Transport									
1. Construction of 10 km Roads by 2013						2,200,000			
2. Programs and activities for Feeder Roads Department		8,726.40							
3. Construction of 1 Storm drain by the end of 2013						400,000			
4. Roads reshaping			20,000	20,000		20,000			
Energy									
1. One generating power plants purchases by the end of 2013			20,000						
2. Purchase of 200 electrical poles for rural electrification			8,000						

Energy-cont'd									
3.	Provision of street lights to selected key towns and communities			15,000					
Finance									
1.	Training of Revenue collectors on property rate collection	2,000		1,000					
2.	Minimize revenue collection leakages through periodic monitoring	3,000							
3.	Strengthen the revenue bases of the municipality	2,000							
3.	Support to Mun. Agriculture Programs		83,799.38						
Environment									
1.	Support to sanitation programmes			10,000					
2.	Ensure regular mass spraying			3,000					
3.	Fumigation & Sanitation			308,000					
Tourism									
1.	Landscaping of Oponso waterfalls and Akropong fish pond by December 2013					35,000			
Administration									
1.	Construction of meat house							90,000	
2.	Furnishing of MCE's bungalow			30,000					
Administration-cont'd									
3.	Construction of office blocks for selected Departments							500,000	
4.	Maintenance and repairs of Office Vehicles	10,000		40,000					
5.	Provision of library periodicals			20,000					
6.	Maintenance and repairs of Low Cost buildings of the Assembly	30,000							

7. Rehabilitation of Municipal Assembly guest House			80,000						
8. Construction of MCE bungalow								350,000	
9. Construction of a modern Lorry Park at Dunkwa		926,164						80,000	
10. Rehabilitation of PWD office blocks by 2013			20,000						
11.Rehabilitation of Police Quarters at Atechem by 2013	80,000								
12. Furnishing and equipping the Municipal NADMO offices by 2013			80,000						
13.Procurement of Office equipment & computer accessories			35,000						
14. Human Resource Development			15,837						
15. Municipal Composite Budget Preparation			4,000						
Administration-cont'd									
16. Completion of the MTDP preparation			3,000						
17. M & E of all Assembly's			14,000						
18. DDF capacity building component				42,720					
19. Employees Compensation		587,161							
20. Annual recurrent expenditures	199,300								
Education									
Construction of 4 KG's in four communities					205,749	70,000		70,000	
Construction of 3 primary schools in three communities					20,000			200,000	
3. Construction of 4 JHS in four communities					110,866			240,000	
4. Construction of 2 Teachers Quarters in 2 communities				85,413.50	90,000				
5. Providing Ghana School Feeding Programme to 11 deprived areas						522,795			
Providing 30 scholarships to needy but brilliant students annually			20,000						

Information and Communication (Public Education)									
1. Public Education on Assembly's programmes and activities performed through public hearings and FM station by 2013	4,000								
2. Traditional council public education programmes			8,000						
3. Public Anniversary and rallies			30,000						
4. Promote cultural and sports programmes of the municipality			7,000						
5. Public educations campaign on Environmental cleanliness	6,000								
Public education campaign to sensitize the public on tax obligations	3,000								
GRAND TOTAL	339,300	1,632,421	1,181,136	433,547	290,866	3,397,795	7,275,065	2,035,000	

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	587,161		
0102 1. Improve fiscal resource mobilization	0	10,000		
0205 1. Diversify and expand the tourism industry for revenue generation	0	1,000		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	419,213		
0501 2. Create and sustain an efficient transport system that meets user needs	0	2,525,867		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	12,363		
0601 1. Increase equitable access to and participation in education at all levels	0	1,475,424		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	130,600		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	14,206		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	6,000		
0702 1. Ensure effective implementation of local Government Service Act	0	2,064,827		
0702 4. Strengthen functional relationship between assembly members and citizens	0	28,404		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,212,481	0		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	0		
Grand Total ¢	7,212,481	7,275,065	-62,584	-0.86

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),				Upper Denkyira East - Dunkwa-on-Offin			
	0.00	0.00	0.00	0.00	0.00	#Num!	62,584.41
	0.00	0.00	0.00	0.00	0.00	#Num!	62,584.41
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,907,965.63
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,907,965.63
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	304,514.96
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	71,622.40
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	182,624.16
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	11,518.40
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	38,750.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	7,275,065.00

3-year MTEF Revenue Budget Summary

In GH¢

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

<i>Revenue Item</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Upper Denkyira East - Dunkwa-on- Offin					
	0.00	62,584.41	77,587.50	92,597.50	232,769.41
	0.00	62,584.41	77,587.50	92,597.50	232,769.41
Grants	0.00	6,907,965.63	6,907,965.63	6,907,965.63	20,723,896.89
13 From other general government units	0.00	6,907,965.63	6,907,965.63	6,907,965.63	20,723,896.89
Other revenue	0.00	304,514.96	318,873.95	305,403.17	928,792.08
14 Property income [GFS]	0.00	71,622.40	72,202.40	72,802.40	216,627.20
14 Sales of goods and services	0.00	182,624.16	195,103.15	178,482.37	556,209.68
14 Fines, penalties, and forfeits	0.00	11,518.40	11,568.40	11,618.40	34,705.20
14 Miscellaneous and unidentified revenue	0.00	38,750.00	40,000.00	42,500.00	121,250.00
Grand Total	0.00	7,275,065.00	7,304,427.08	7,305,966.30	21,885,458.38

**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>
201 01 01 000 24	7,275,065.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase Municipal Assembly's Revenue from 10% to 15% by the end of 2013.				
	62,584.41	0.00	0.00	0.00
1131001	176.91	0.00	0.00	0.00
1131002	60,000.00	0.00	0.00	0.00
1141214	400.00	0.00	0.00	0.00
1152002	2,007.50	0.00	0.00	0.00
From other general government units	6,907,965.63	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,596,421.08	0.00	0.00	0.00
1331003 DACF - MP	40,000.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	18,200.55	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,181,136.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	433,547.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	3,638,661.00	0.00	0.00	0.00
Property income [GFS]	71,622.40	0.00	0.00	0.00
1412003 Stool Land Revenue	6,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	38,000.00	0.00	0.00	0.00
1412008 River Sand	200.40	0.00	0.00	0.00
1415008 Investment Income	200.00	0.00	0.00	0.00
1415011 Other Investment Income	900.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	800.00	0.00	0.00	0.00
1415015 Guest Houses	2,520.00	0.00	0.00	0.00
1415017 Parks	20,002.00	0.00	0.00	0.00
Sales of goods and services	182,624.16	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	194.96	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	430.00	0.00	0.00	0.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,330.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	40.15	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	800.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422019 Sawmills	0.00	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
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	720.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	300.40	0.00	0.00	0.00
1422030 Entertainment Centre	800.00	0.00	0.00	0.00
1422031 Wheel Trucks	500.00	0.00	0.00	0.00
1422033 Stores	8,155.00	0.00	0.00	0.00
1422040 Bill Boards	1,400.00	0.00	0.00	0.00
1422044 Financial Institutions	14,880.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	40.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	98.55	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422061 Susu Operators	0.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422071 Business Providers	9,600.00	0.00	0.00	0.00
1422075 Chain Saw Operator	600.00	0.00	0.00	0.00
1423001 Markets	66,726.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,040.00	0.00	0.00	0.00
1423006 Burial Fees	2,995.20	0.00	0.00	0.00
1423007 Pounds	182.50	0.00	0.00	0.00
1423010 Export of Commodities	12,045.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.40	0.00	0.00	0.00
1423014 Dislodging Fees	11,096.00	0.00	0.00	0.00
1423017 Conservancy	0.00	0.00	0.00	0.00
1423024 Mineral Prospect	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	11,518.40	0.00	0.00	0.00
1430001 Court Fines	998.40	0.00	0.00	0.00
1430006 Slaughter Fines	1,095.00	0.00	0.00	0.00
1430007 Lorry Park Fines	9,425.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	38,750.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	38,750.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	0.00	0.00	0.00	0.00
Grand Total	7,275,065.00	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	7,275,065.00			
1131001 Basic Rates	0.01	176.91	35,381	36,000	38,000
1131002 Property Rates	30.00	60,000.00	2,000	2,500	3,000
1152002 Lumber-Local / Export	5.50	2,007.50	365	365	365
1141214 Community Centre	10.00	400.00	40	40	40
From other general government units					
1331001 Central Government Grants & Salaries	133,035.09	1,596,421.08	12	12	12
1332004 District Development Fund	433,547.00	433,547.00	1	1	1
1332001 Common Fund	295,284.00	1,181,136.00	4	4	4
1331003 MP's Const. Projects	10,000.00	40,000.00	4	4	4
1332006 Other Donor Funded Projects	3,638,661.00	3,638,661.00	1	1	1
1331008 DWSA (Operations)	12,000.65	12,000.65	1	1	1
1331008 DWSA (Investments)	6,199.90	6,199.90	1	1	1
1331005 HIPC Projects	0.00	0.00	0	0	0
Property income [GFS]					
1412003 Stool/Skin Lands	1,500.00	6,000.00	4	4	4
1415017 Main Lorry Park	54.80	20,002.00	365	365	365
1412008 Sand & Excavators	16.70	200.40	12	12	12
1415013 Junior Staff Quarters	40.00	800.00	20	25	30
1415015 Guest House	40.00	2,520.00	63	65	70
1415012 Lowcost Houses	10.00	1,000.00	100	100	100
1415011 Hiring of Grader	20.00	900.00	45	60	70
1415008 Interest on DACF	50.00	200.00	4	4	4
1412007 Building Permits	38,000.00	38,000.00	1	1	1
1412004 Building Jacket	2,000.00	2,000.00	1	1	1
Sales of goods and services					
1423001 Central Market-Dunkwa	80.00	29,200.00	365	365	365
1423001 Zongo Market-Dunkwa	68.50	24,386.00	356	365	1
1423001 Market Outside Dunkwa	11.00	4,015.00	365	365	1
1422054 Car Washing Bays	0.27	98.55	365	365	1
1423001 Kumasi Station	25.00	9,125.00	365	365	365
1422014 Charcoal Burners	0.11	40.15	365	365	365
1423017 Conservancy/Urinal	0.00	0.00	1	1	1
1423011 Marriage/Divorce	16.70	200.40	12	12	12
1423014 Sanitation/Dislodging (Cesspit Emptier)	27.40	10,001.00	365	365	365
1422026 Maternity	20.00	100.00	5	5	5
1422026 Clinic	16.70	200.40	12	12	12
1423014 Solid Waste Disposal	3.00	1,095.00	365	365	365
1423006 Cemetery/Burial fees	28.80	2,995.20	104	104	104
1423007 Cattle Pound/Kraal	0.50	182.50	365	365	365
1423010 Exportables	33.00	12,045.00	365	365	365
1422071 Business Providers	800.00	9,600.00	12	12	12
1423005 Building & Road Contractors	420.00	5,040.00	12	12	12
1422020 Taxi /Commercial Vehicles	20.00	10,000.00	500	550	600
1422017 Hotels/Rest Houses	600.00	3,000.00	5	5	5
1422001 Palmwine/Pito	6.50	194.96	30	35	40

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422005 Chopbar/Restaurant	50.00	1,000.00	20	20	20
1422067 Beer/Wine Bars	50.00	1,500.00	30	40	50
1422002 Herbalist/TBAs	20.00	300.00	15	25	30
1422003 Hawkers	0.30	300.00	1,000	1,050	1,100
1422009 Bakery	20.00	300.00	15	25	30
1422012 Kiosk	1.00	1,000.00	1,000	1,050	1,100
1422011 Artisans	10.00	3,330.00	333	350	400
1422033 Market Stores/ Stalls	35.00	8,155.00	233	250	300
1422031 Trucks	500.00	500.00	1	1	1
1422030 Entertainment	20.00	800.00	40	50	70
1422075 Chainsaw Operations	600.00	600.00	1	1	1
1422040 Billboards/Advertisements	350.00	1,400.00	4	4	4
1422008 Letter Writers/Auctioneers	50.00	50.00	1	1	1
1422006 Rice/Corn/Palm Kernel mills	4.00	400.00	100	100	1
1422047 Video Operators	4.00	40.00	10	10	1
1422016 Saw Mills	800.00	800.00	1	1	1
1422019 Sawmill Operators	0.00	0.00	5	7	10
1422061 Moneylenders	0.00	0.00	1	1	1
1423024 Gold Dealers	2,000.00	10,000.00	5	5	5
1422015 Fuel Dealers	5,000.00	5,000.00	1	1	1
1422006 Flour Mills	7.50	30.00	4	4	4
1422059 Cocoa Buyers	1,000.00	10,000.00	10	15	20
1422044 Financial Institutions	620.00	14,880.00	24	30	35
1422024 Private Schools	60.00	720.00	12	15	20
1423001 BOT Centre Hiring	0.00	0.00	40	40	40
Fines, penalties, and forfeits					
1430001 Court Fines	19.20	998.40	52	52	52
1430007 Kyekyewere Station	25.00	9,125.00	365	365	365
1430006 Slaughter House	3.00	1,095.00	365	365	365
1430007 Lorry Park Overseers	5.00	300.00	60	70	80
Miscellaneous and unidentified revenue					
1450007 Health Certificates	25.00	3,750.00	150	200	300
1450010 Excavator Operators	0.00	0.00	12	12	12
1450010 People With Disability(PWDs)	0.00	0.00	4	4	4
1450010 E.U. Micro Projects	0.00	0.00	0	0	0
1450010 CBRDP	0.00	0.00	0	0	0
1450010 CWSP	0.00	0.00	1	1	1
1450010 ICT-Internet Café	0.00	0.00	0	0	0
1450007 Other Donations	5,000.00	5,000.00	1	1	1
1450007 Unspecified Receipts	2,500.00	30,000.00	12	12	12
Grand Total		7,275,065.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Upper Denkyira East Municipal - Dunkwa-on- Offin		1,261,136	1,604,401	485,248	804,374	3,119,906	7,275,065
01	Central Administration	1,261,136	1,243,421	485,248	804,374	3,080,387	6,874,566
01	Administration (Assembly Office)	1,261,136	1,243,421	485,248	804,374	3,080,387	6,874,566
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	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	0	0	0	0	0	0
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	0	0	0	0	0	0
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	0	272,703	0	0	39,519	312,221
00		0	272,703	0	0	39,519	312,221
07	Physical Planning	0	12,363	0	0	0	12,363
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	12,363	0	0	0	12,363
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	0	14,206	0	0	0	14,206
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	6,439	0	0	0	6,439
03	Community Development	0	7,767	0	0	0	7,767
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	0	61,708	0	0	0	61,708
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	0	35,942	0	0	0	35,942
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	25,766	0	0	0	25,766
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	4,752	1,604,401	1,610,273	1,620,445	1,027,413	5,862,532
0 Compensation of Employees	1,000	587,161	593,033	593,033	0	1,773,226
000 Compensation of Employees	1,000	587,161	593,033	593,033	0	1,773,226
0000 Compensation of Employees	1,000	587,161	593,033	593,033	0	1,773,226
Compensation of employees [GFS]	1,000	587,161	593,033	593,033	0	1,773,226
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	44,281	44,281	44,724	44,724	178,008
301 1. Accelerated Modernization of Agriculture	0	44,281	44,281	44,724	44,724	178,008
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	44,281	44,281	44,724	44,724	178,008
Other expense	0	44,281	44,281	44,724	44,724	178,008
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	947,253	947,253	956,726	956,726	3,807,957
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	934,890	934,890	944,239	944,239	3,758,259
0501 2. Create and sustain an efficient transport system that meets user needs	0	934,890	934,890	944,239	944,239	3,758,259
Use of goods and services	0	1,495	1,495	1,510	1,510	6,009
Non Financial Assets	0	933,396	933,396	942,730	942,730	3,752,251
506 6. Human Settlements Development	0	12,363	12,363	12,486	12,486	49,698
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	12,363	12,363	12,486	12,486	49,698
Use of goods and services	0	11,660	11,660	11,777	11,777	46,875
Non Financial Assets	0	702	702	709	709	2,823
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	14,206	14,206	14,348	14,348	57,110
614 13. Disability	0	14,206	14,206	14,348	14,348	57,110
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	14,206	14,206	14,348	14,348	57,110
Use of goods and services	0	14,206	14,206	14,348	14,348	57,110

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	3,752	11,500	11,500	11,615	11,615	46,230
702	2. Local Governance and Decentralization	3,752	11,500	11,500	11,615	11,615	46,230
0702	1. Ensure effective implementation of the Local Government Service Act	3,752	11,500	11,500	11,615	11,615	46,230
		3,752	3,000	3,000	3,030	3,030	12,060
	Other expense	0	8,500	8,500	8,585	8,585	34,170
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		66,995	485,248	491,573	505,452	338,745	1,821,019
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	10,000	10,000	10,100	12,120	42,220
102	2. Fiscal Policy Management	0	10,000	10,000	10,100	12,120	42,220
0102	1. Improve fiscal resource mobilization	0	10,000	10,000	10,100	12,120	42,220
	Use of goods and services	0	10,000	10,000	10,100	12,120	42,220
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	1,000	1,000	1,010	0	3,010
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	1,000	1,000	1,010	0	3,010
0205	1. Diversify and expand the tourism industry for revenue generation	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,200	650	657	51	2,557
601	1. Education	0	600	50	51	51	751
0601	1. Increase equitable access to and participation in education at all levels	0	600	50	51	51	751
	Use of goods and services	0	600	50	51	51	751
603	3. Health	0	600	600	606	0	1,806
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	600	600	606	0	1,806
	Use of goods and services	0	600	600	606	0	1,806

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	66,995	473,048	479,923	493,686	326,575	1,773,232
701	1. Deepening the Practice of Democracy and Institutional Reform	0	6,000	6,000	6,060	6,060	24,120
0701	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
702	2. Local Governance and Decentralization	66,995	467,048	473,923	487,626	320,515	1,749,112
0702	1. Ensure effective implementation of the Local Government Service Act	66,325	438,644	445,519	458,938	316,458	1,659,559
	Use of goods and services	59,212	355,744	362,619	375,209	236,062	1,329,634
	Social benefits [GFS]	0	1,500	1,500	1,515	1,515	6,030
	Other expense	5,599	55,400	55,400	55,954	52,621	219,375
	Non Financial Assets	1,515	26,000	26,000	26,260	26,260	104,520
0702	4. Strengthen functional relationship between assembly members and citizens	670	28,404	28,404	28,688	4,057	89,553
	Use of goods and services	670	28,404	28,404	28,688	4,057	89,553
Financing:CF (Assembly) Sources		0	1,261,136	1,221,136	1,192,947	1,192,947	4,868,167
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	80,000	40,000	0	0	120,000
301	1. Accelerated Modernization of Agriculture	0	80,000	40,000	0	0	120,000
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	80,000	40,000	0	0	120,000
	Non Financial Assets	0	80,000	40,000	0	0	120,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,181,136	1,181,136	1,192,947	1,192,947	4,748,167
702	2. Local Governance and Decentralization	0	1,181,136	1,181,136	1,192,947	1,192,947	4,748,167
0702	1. Ensure effective implementation of the Local Government Service Act	0	1,181,136	1,181,136	1,192,947	1,192,947	4,748,167
	Non Financial Assets	0	1,181,136	1,181,136	1,192,947	1,192,947	4,748,167
Financing:Pooled Sources		114,911	2,679,906	3,373,125	3,274,682	1,151,820	10,479,532
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	11,665	11,782	11,782	35,228
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	0	11,665	11,782	11,782	35,228
0205	1. Diversify and expand the tourism industry for revenue generation	0	0	11,665	11,782	11,782	35,228
	Non Financial Assets	0	0	11,665	11,782	11,782	35,228

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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	39,519	39,519	39,914	39,914	158,865
301	1. Accelerated Modernization of Agriculture	0	39,519	39,519	39,914	39,914	158,865
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	39,519	39,519	39,914	39,914	158,865
	Non Financial Assets	0	39,519	39,519	39,914	39,914	158,865
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,590,977	1,990,977	2,010,887	0	5,592,841
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,590,977	1,990,977	2,010,887	0	5,592,841
0501	2. Create and sustain an efficient transport system that meets user needs	0	1,590,977	1,990,977	2,010,887	0	5,592,841
	Non Financial Assets	0	1,590,977	1,990,977	2,010,887	0	5,592,841
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	103,211	1,049,410	980,964	858,599	746,625	3,635,598
601	1. Education	103,211	949,410	880,964	757,599	645,625	3,233,598
0601	1. Increase equitable access to and participation in education at all levels	103,211	949,410	880,964	757,599	645,625	3,233,598
		103,211	0	0	0	0	0
	Grants	0	522,795	522,795	528,023	528,023	2,101,636
	Non Financial Assets	0	426,615	358,169	229,576	117,602	1,131,962
603	3. Health	0	100,000	100,000	101,000	101,000	402,000
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	11,700	0	350,000	353,500	353,500	1,057,000
702	2. Local Governance and Decentralization	11,700	0	350,000	353,500	353,500	1,057,000
0702	1. Ensure effective implementation of the Local Government Service Act	11,700	0	350,000	353,500	353,500	1,057,000
		11,700	0	350,000	353,500	353,500	1,057,000
Financing:DDF Sources		0	804,374	546,254	728,884	688,484	2,767,996
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	255,414	40,000	217,568	177,168	690,149
301	1. Accelerated Modernization of Agriculture	0	255,414	40,000	217,568	177,168	690,149
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	255,414	40,000	217,568	177,168	690,149
	Non Financial Assets	0	255,414	40,000	217,568	177,168	690,149

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	115,414	72,707	73,434	73,434	334,988
601	1. Education	0	85,414	42,707	43,134	43,134	214,388
0601	1. Increase equitable access to and participation in education at all levels	0	85,414	42,707	43,134	43,134	214,388
	Non Financial Assets	0	85,414	42,707	43,134	43,134	214,388
603	3. Health	0	30,000	30,000	30,300	30,300	120,600
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	433,547	433,547	437,882	437,882	1,742,859
702	2. Local Governance and Decentralization	0	433,547	433,547	437,882	437,882	1,742,859
0702	1. Ensure effective implementation of the Local Government Service Act	0	433,547	433,547	437,882	437,882	1,742,859
	Grants	0	42,720	42,720	43,147	43,147	171,734
	Non Financial Assets	0	390,827	390,827	394,735	394,735	1,571,125
Financing: External Sources		5,000	440,000	1,075,000	1,085,750	1,085,750	3,686,500
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	5,000	0	0	0	0	0
301	1. Accelerated Modernization of Agriculture	5,000	0	0	0	0	0
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	5,000	0	0	0	0	0
		5,000	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	440,000	495,000	499,950	499,950	1,934,900
601	1. Education	0	440,000	440,000	444,400	444,400	1,768,800
0601	1. Increase equitable access to and participation in education at all levels	0	440,000	440,000	444,400	444,400	1,768,800
	Non Financial Assets	0	440,000	440,000	444,400	444,400	1,768,800
603	3. Health	0	0	55,000	55,550	55,550	166,100
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0	55,000	55,550	55,550	166,100
	Non Financial Assets	0	0	55,000	55,550	55,550	166,100

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

In GH¢

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	580,000	585,800	585,800	1,751,600
702 2. Local Governance and Decentralization	0	0	500,000	505,000	505,000	1,510,000
0702 1. Ensure effective implementation of the Local Government Service Act	0	0	500,000	505,000	505,000	1,510,000
Non Financial Assets	0	0	500,000	505,000	505,000	1,510,000
710 10. Public Safety and Security	0	0	80,000	80,800	80,800	241,600
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	0	80,000	80,800	80,800	241,600
Non Financial Assets	0	0	80,000	80,800	80,800	241,600
Grand Total	191,658	7,275,065	8,317,361	8,408,161	5,485,159	29,485,745

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>
Upper Denkyira East Municipal - Dunkwa-on- Offin						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		1,000.0	587,161.0	593,032.6	593,032.6	1,773,226.2
Sub total		1,000.0	587,161.0	593,032.6	593,032.6	1,773,226.2
10201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
20501 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	0.0	11,665.0	11,781.7	23,446.7
Sub total		0.0	1,000.0	12,665.0	12,791.7	26,456.7
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
28 Other expense		0.0	44,280.7	44,280.7	44,723.5	133,284.9
31 Non Financial Assets		5,000.0	374,932.2	119,518.7	257,481.5	751,932.4
Sub total		5,000.0	419,212.9	163,799.4	302,205.0	885,217.3
30102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	1,494.7	1,494.7	1,509.7	4,499.1
31 Non Financial Assets		0.0	2,524,372.7	2,924,372.7	2,953,616.4	8,402,361.7
Sub total		0.0	2,525,867.4	2,925,867.4	2,955,126.1	8,406,860.9
30601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	11,660.4	11,660.4	11,777.0	35,097.7
31 Non Financial Assets		0.0	702.3	702.3	709.4	2,114.0
Sub total		0.0	12,362.7	12,362.7	12,486.3	37,211.7
30101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		103,210.9	600.0	50.0	50.5	700.5
26 Grants		0.0	522,795.0	522,795.0	528,023.0	1,573,613.0
31 Non Financial Assets		0.0	952,028.5	840,876.0	717,110.1	2,510,014.6
Sub total		103,210.9	1,475,423.5	1,363,721.0	1,245,183.6	4,084,328.1
30301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	600.0	600.0	606.0	1,806.0
31 Non Financial Assets		0.0	130,000.0	185,000.0	186,850.0	501,850.0
Sub total		0.0	130,600.0	185,600.0	187,456.0	503,656.0
31401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	14,206.4	14,206.4	14,348.5	42,761.3
Sub total		0.0	14,206.4	14,206.4	14,348.5	42,761.3
70106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
*0201 1. Ensure effective implementation of local Government Service Act						
22 Use of goods and services		62,963.5	358,744.0	365,619.0	378,238.9	1,102,601.9
26 Grants		0.0	42,720.0	42,720.0	43,147.2	128,587.2
27 Social benefits [GFS]		0.0	1,500.0	1,500.0	1,515.0	4,515.0
28 Other expense		5,598.5	63,900.0	63,900.0	64,539.0	192,339.0
31 Non Financial Assets		13,215.0	1,597,963.0	2,447,963.0	2,472,442.6	6,518,368.6
Sub total		81,777.0	2,064,827.0	2,921,702.0	2,959,882.8	7,946,411.8
*0204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		670.0	28,404.0	28,404.0	28,688.0	85,496.0
Sub total		670.0	28,404.0	28,404.0	28,688.0	85,496.0
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
*1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	0.0	80,000.0	80,800.0	160,800.0
Sub total		0.0	0.0	80,000.0	80,800.0	160,800.0
Total		191,657.9	7,275,064.9	8,317,360.5	8,408,160.5	24,000,585.9

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>
Upper Denkyira East Municipal - Dunkwa-on- Offin	191,658	191,658	191,658	7,275,065	8,317,361	8,408,161
Financing:Central GoG Sources	4,752	4,752	4,752	1,604,401	1,610,273	1,620,445
21 Compensation of employees [GFS]	1,000	1,000	1,000	587,161	593,033	593,033
211 Wages and Salaries	1,000	1,000	1,000	587,161	593,033	593,033
21110 Established Position	1,000	1,000	1,000	587,161	593,033	593,033
22 Use of goods and services	3,752	3,752	3,752	30,362	30,362	30,665
221 Use of goods and services	3,752	3,752	3,752	30,362	30,362	30,665
22101 Materials - Office Supplies	3,752	3,752	3,752	25,867	25,867	26,125
22105 Travel - Transport	0	0	0	1,495	1,495	1,510
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	52,781	52,781	53,309
282 Miscellaneous other expense	0	0	0	52,781	52,781	53,309
28210 General Expenses	0	0	0	52,781	52,781	53,309
31 Non Financial Assets	0	0	0	934,098	934,098	943,439
311 Fixed Assets	0	0	0	934,098	934,098	943,439
31111 Dwellings	0	0	0	702	702	709
31113 Other structures	0	0	0	933,396	933,396	942,730
Financing:IGF-Retained Sources	66,995	66,995	66,995	485,248	491,573	505,452
22 Use of goods and services	59,882	59,882	59,882	402,348	408,673	421,723
221 Use of goods and services	59,882	59,882	59,882	402,348	408,673	421,723
22101 Materials - Office Supplies	2,125	2,125	2,125	26,200	26,200	26,462
22102 Utilities	783	783	783	27,340	27,340	27,613
22104 Rentals	1,320	1,320	1,320	15,000	15,000	15,150
22105 Travel - Transport	24,466	24,466	24,466	129,200	129,400	133,977
22106 Repairs - Maintenance	3,126	3,126	3,126	41,400	41,900	42,319
22107 Training - Seminars - Conferences	7,571	7,571	7,571	76,000	81,625	88,123
22109 Special Services	14,084	14,084	14,084	85,204	85,204	86,056
22111 Other Charges - Fees	2,179	2,179	2,179	2,004	2,004	2,024
22112 Emergency Services	4,228	4,228	4,228	0	0	0
27 Social benefits [GFS]	0	0	0	1,500	1,500	1,515
273 Employer social benefits	0	0	0	1,500	1,500	1,515
27311 Employer Social Benefits - Cash	0	0	0	1,500	1,500	1,515
28 Other expense	5,599	5,599	5,599	55,400	55,400	55,954
282 Miscellaneous other expense	5,599	5,599	5,599	55,400	55,400	55,954
28210 General Expenses	5,599	5,599	5,599	55,400	55,400	55,954
31 Non Financial Assets	1,515	1,515	1,515	26,000	26,000	26,260
311 Fixed Assets	0	0	0	14,000	14,000	14,140
31122 Other machinery - equipment	0	0	0	12,000	12,000	12,120
31131 Infrastructure assets	0	0	0	2,000	2,000	2,020
312 Inventories	1,515	1,515	1,515	12,000	12,000	12,120
31221 Materials - supplies	1,515	1,515	1,515	12,000	12,000	12,120
Financing:CF (Assembly) Sources	0	0	0	1,261,136	1,221,136	1,192,947
31 Non Financial Assets	0	0	0	1,261,136	1,221,136	1,192,947
311 Fixed Assets	0	0	0	1,261,136	1,221,136	1,192,947
31112 Non residential buildings	0	0	0	80,000	40,000	0
31122 Other machinery - equipment	0	0	0	1,181,136	1,181,136	1,192,947

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>
Financing:Pooled Sources	114,911	114,911	114,911	2,679,906	3,373,125	3,274,682
22	103,211	103,211	103,211	0	0	0
221	103,211	103,211	103,211	0	0	0
22101 Materials - Office Supplies	103,211	103,211	103,211	0	0	0
26 Grants	0	0	0	522,795	522,795	528,023
263 To other general government units	0	0	0	522,795	522,795	528,023
26311 Re-Current	0	0	0	522,795	522,795	528,023
31 Non Financial Assets	11,700	11,700	11,700	2,157,111	2,850,330	2,746,659
311 Fixed Assets	11,700	11,700	11,700	2,157,111	2,850,330	2,746,659
31111 Dwellings	11,700	11,700	11,700	90,000	395,000	398,950
31112 Non residential buildings	0	0	0	336,615	313,169	184,126
31113 Other structures	0	0	0	1,590,977	1,990,977	2,010,887
31122 Other machinery - equipment	0	0	0	39,519	39,519	39,914
31131 Infrastructure assets	0	0	0	100,000	111,665	112,782
Financing:DDF Sources	0	0	0	804,374	546,254	728,884
26 Grants	0	0	0	42,720	42,720	43,147
263 To other general government units	0	0	0	42,720	42,720	43,147
26311 Re-Current	0	0	0	42,720	42,720	43,147
31 Non Financial Assets	0	0	0	761,654	503,534	685,737
311 Fixed Assets	0	0	0	761,654	503,534	685,737
31111 Dwellings	0	0	0	476,241	433,534	437,869
31112 Non residential buildings	0	0	0	110,000	70,000	70,700
31113 Other structures	0	0	0	175,414	0	177,168
Financing:External Sources	5,000	5,000	5,000	440,000	1,075,000	1,085,750
31 Non Financial Assets	5,000	5,000	5,000	440,000	1,075,000	1,085,750
311 Fixed Assets	0	0	0	240,000	875,000	883,750
31112 Non residential buildings	0	0	0	240,000	795,000	802,950
31131 Infrastructure assets	0	0	0	0	80,000	80,800
312 Inventories	5,000	5,000	5,000	200,000	200,000	202,000
31222 Work - progress	5,000	5,000	5,000	200,000	200,000	202,000
Grand Total	191,658	191,658	191,658	7,275,065	8,317,361	8,408,161

**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	
Upper Denkyira East Municipal - Dunkwa-on- Offin	587,161	83,142	2,195,234	2,865,537	0	459,248	26,000	485,248	0	0	0	0	0	565,515	3,358,765	3,924,280	7,275,065
Central Administration	305,757	11,500	2,187,300	2,504,557	0	459,248	26,000	485,248	0	0	0	0	0	565,515	3,319,246	3,884,761	6,874,566
Administration (Assembly Office)	305,757	11,500	2,187,300	2,504,557	0	459,248	26,000	485,248	0	0	0	0	0	565,515	3,319,246	3,884,761	6,874,566
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	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
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	228,422	44,281	0	272,703	0	0	0	0	0	0	0	0	0	0	39,519	39,519	312,221
Physical Planning	0	11,660	702	12,363	0	0	0	0	0	0	0	0	0	0	0	0	12,363
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	11,660	702	12,363	0	0	0	0	0	0	0	0	0	0	0	0	12,363
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	14,206	0	14,206	0	0	0	0	0	0	0	0	0	0	0	0	14,206
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	6,439	0	6,439	0	0	0	0	0	0	0	0	0	0	0	0	6,439
Community Development	0	7,767	0	7,767	0	0	0	0	0	0	0	0	0	0	0	0	7,767
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	52,982	1,495	7,232	61,708	0	0	0	0	0	0	0	0	0	0	0	0	61,708
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	35,942	0	0	35,942	0	0	0	0	0	0	0	0	0	0	0	0	35,942
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	17,040	1,495	7,232	25,766	0	0	0	0	0	0	0	0	0	0	0	0	25,766
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	I G F			Total IGF	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)		Comp. of Emp	Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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 1,243,421
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101000	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Compensation of employees [GFS] 305,757

Objective	000000	Compensation of Employees						305,757
National Strategy	0000000	Compensation of Employees						305,757
Output	0000		Yr.1	Yr.2	Yr.3			305,757
			0	0	0			
Activity	000000		0.0	0.0	0.0			305,757

Wages and Salaries								305,757
21110	Established Position							305,757
2111001	Established Post							305,757

Use of goods and services 3,000

Objective	070201	1. Ensure effective implementation of local Government Service Act						3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000034	Library and periodicals	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210706	Library & Subscription							3,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						0
Output	0001	Increase Municipal Assembly's Revenue from 10% to 15% by the end of 2013.	Yr.1	Yr.2	Yr.3			0
			1	1	1			
Activity	000083	training for revenue collectors	1.0	1.0	1.0			0

Use of goods and services								0
22107	Training - Seminars - Conferences							0
2210709	Seminars/Conferences/Workshops/Meetings Expenses							0

Other expense 8,500

Objective	070201	1. Ensure effective implementation of local Government Service Act						8,500
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						1,500
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013	Yr.1	Yr.2	Yr.3			1,500
			1	1	1			
Activity	000041	Education Support Programs	1.0	1.0	1.0			1,500

Miscellaneous other expense								1,500
28210	General Expenses							1,500
2821012	Scholarship/Awards							1,500

National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						7,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013	Yr.1	Yr.2	Yr.3			7,000
			1	1	1			
Activity	000040	Donations	1.0	1.0	1.0			7,000

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

Miscellaneous other expense					7,000	
28210	General Expenses				7,000	
2821009	Donations				7,000	
Non Financial Assets					926,164	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			926,164	
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure			926,164	
Output	0001	Access roads constructed by the end of Dec., 2014	Yr.1	Yr.2	Yr.3	926,164
			1	1	1	
Activity	000003	Construction of a modern lorry park at Dunkwa by the end of 2014.	1.0	1.0	1.0	926,164
Fixed Assets					926,164	
31113	Other structures			926,164		
3111305	Car/Lorry Park			926,164		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 002	IGF-Retained				<i>Total By Funding</i>			485,248
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2010101000	Upper Denkyira East Municipal - Dunkwa-on- Offin Central Administration Administration (Assembly Office)							
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin							
Use of goods and services								402,348	
Objective	010201	1. Improve fiscal resource mobilization							10,000
National Strategy	2010205	2.5 Provide predictable and speedy resolution of commercial disputes							4,000
Output	0001	Increase the revenue base of the ASSEMBLY FROM 10% to 20% by Dec., 2013				Yr.1	Yr.2	Yr.3	4,000
					2	2	2		
Activity	000001	Public education through the FM radio stations on tax obligations by citizens by the end of 2013.				1.0	1.0	1.0	4,000
Use of goods and services								4,000	
22105 Travel - Transport								4,000	
2210503 Fuel & Lubricants - Official Vehicles								4,000	
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses							4,000
Output	0002	Assembly's revenue in property rates increased from 10% to 20% in 2012				Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Training of revenue collectors on property rates' collection				2.0	2.0	2.0	4,000
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210101 Printed Material & Stationery								4,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							2,000
Output	0001	Increase the revenue base of the ASSEMBLY FROM 10% to 20% by Dec., 2013				Yr.1	Yr.2	Yr.3	2,000
					2	2	2		
Activity	000002	Strengthen the revenue bases of the Assembly by the end of 2013.				1.0	1.0	1.0	2,000
Use of goods and services								2,000	
22105 Travel - Transport								2,000	
2210511 Local travel cost								2,000	
Objective	020501	1. Diversify and expand the tourism industry for revenue generation							1,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination							1,000
Output	0001	Development of 3 tourist sites by Dec., 2014.				Yr.1	Yr.2	Yr.3	1,000
					1	1	1		
Activity	000002	Support the Dept. of Parks and Gardens in their activities by 2013				1.0	1.0	1.0	1,000
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210102 Office Facilities, Supplies & Accessories								1,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							600
National Strategy	6010110	1.10 Promote the achievement of universal basic education							600
Output	0001	Adequate Educational infrastructures and services provided by the end of 2014.				Yr.1	Yr.2	Yr.3	600
					1	1	1		
Activity	000006	M & E of all Educational programs evaluated district wide by Dec., 2013				1.0	1.0	1.0	600
Use of goods and services								600	
22105 Travel - Transport								600	
2210503 Fuel & Lubricants - Official Vehicles								600	

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

2013

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							600
National Strategy	6030204	2.4. Introduce a comprehensive framework for research, monitoring, and evaluation of the health system							600
Output	0001	Adequate health facilities and other services provided by the end of Dec., 2013	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000001	M & E of health programs evaluated district wide by Dec., 2013	1.0	1.0	1.0				600
		Use of goods and services							600
		22105 Travel - Transport							600
		2210503 Fuel & Lubricants - Official Vehicles							600
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							6,000
National Strategy	7060217	2.17 Strengthen and utilize the decentralized infrastructure of ISD to drive development communication at the local level							6,000
Output	0001	Public Education through public hearings and FM Stations on the activities of UDEMA by Dec., 2013	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Provide support services to the Departments of Social Welfare and Community Development to enhance service delivery to the municipality by the end of Dec., 2012.	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210711 Public Education & Sensitization							1,000
Activity	000002	Public education campaigns on environmental cleanliness.	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210711 Public Education & Sensitization							5,000
Objective	070201	1. Ensure effective implementation of local Government Service Act							355,744
National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres							1,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000039	Guest House Maintenance & Repairs	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22106 Repairs - Maintenance							1,000
		2210602 Repairs of Residential Buildings							1,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							25,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000042	Training & Workshops	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		22107 Training - Seminars - Conferences							25,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							329,744
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013	Yr.1	Yr.2	Yr.3				329,744
			1	1	1				
Activity	000001	Payment to casual labourers	1.0	1.0	1.0				45,000
		Use of goods and services							45,000
		22107 Training - Seminars - Conferences							45,000
		2210707 Recruitment Expenses							45,000
Activity	000002	Overtime Allowance	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

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

Activity	000003	PM's 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	000004	Payments to Commission Collectors	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		22109 Special Services				45,000
		2210909 Operational Enhancement Expenses				45,000
Activity	000006	T & T Allowance	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	000007	Running cost of official vehicles	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22105 Travel - Transport				60,000
		2210505 Running Cost - Official Vehicles				60,000
Activity	000008	Maintenance & repairs of official vehicles	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210502 Maintenance & Repairs - Official Vehicles				10,000
Activity	000009	Other T&T expenditure	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22105 Travel - Transport				7,000
		2210509 Other Travel & Transportation				7,000
Activity	000010	Night allowances	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210510 Night allowances				20,000
Activity	000011	Maintenance of Grader	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22106 Repairs - Maintenance				8,000
		2210605 Maintenance of Machinery & Plant				8,000
Activity	000012	Slaughter House maintenance	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210616 Sanitary Sites				500
Activity	000014	Toilet Vault Maintenance	1.0	1.0	1.0	100
		Use of goods and services				100
		22106 Repairs - Maintenance				100
		2210616 Sanitary Sites				100
Activity	000015	Boreholes/Wells	1.0	1.0	1.0	100
		Use of goods and services				100
		22102 Utilities				100
		2210202 Water				100
Activity	000016	Maintenance of markets	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210611 Markets				1,000

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

Activity	000017	Streetlights	1.0	1.0	1.0	800
		Use of goods and services				800
		22106 Repairs - Maintenance				800
		2210617 Street Lights/Traffic Lights				800
Activity	000018	Postal and Telephone Charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210204 Postal Charges				3,000
Activity	000020	Accommodation of Official Guests on official duties	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22104 Rentals				15,000
		2210404 Hotel Accommodations				15,000
Activity	000023	Undertake Kiosk and House numbering exercise for spatial development by 2013	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210503 Fuel & Lubricants - Official Vehicles				3,000
Activity	000024	Provide entertainment activities to official visitors.	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22106 Repairs - Maintenance				30,000
		2210615 Recreational Parks				30,000
Activity	000025	Provide protocol services to invited and distinguished guests of the Assembly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210901 Service of the State Protocol				10,000
Activity	000026	Provision of stationeries for administrative purpose to enhance effective service delivery to the populace by Dec., 2013	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				7,000
		2210101 Printed Material & Stationery				7,000
Activity	000027	Printing and Publication	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000
Activity	000028	Other equipment	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210111 Other Office Materials and Consumables				2,000
Activity	000032	NALAG Contributions	1.0	1.0	1.0	200
		Use of goods and services				200
		22101 Materials - Office Supplies				200
		2210101 Printed Material & Stationery				200
Activity	000035	Bank Charges	1.0	1.0	1.0	2,004
		Use of goods and services				2,004
		22111 Other Charges - Fees				2,004
		2211101 Bank Charges				2,004
Activity	000036	Electricity Charges	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22102 Utilities				24,000
		2210201 Electricity charges				24,000

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

Activity	000037	Office facilities	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210111 Other Office Materials and Consumables				4,000
Activity	000038	Water Charges	1.0	1.0	1.0	240
		Use of goods and services				240
		22102 Utilities				240
		2210202 Water				240
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				28,404
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				28,404
Output	0001	Institute attractive incentive packages to Assembly members by Dec., 2013	Yr.1	Yr.2	Yr.3	28,404
			1	1	1	
Activity	000001	Sitting allowances to Hon. Assembly members & HoDs as well as Assembly Staff	1.0	1.0	1.0	20,400
		Use of goods and services				20,400
		22109 Special Services				20,400
		2210905 Assembly Members Sittings All				20,400
Activity	000002	Pay T & T to Assembly members during Assembly sessions	1.0	1.0	1.0	5,004
		Use of goods and services				5,004
		22109 Special Services				5,004
		2210905 Assembly Members Sittings All				5,004
Activity	000003	Payment of Ex-gratia to Assembly members	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22109 Special Services				3,000
		2210904 Assembly Members Special Allow				3,000
Social benefits [GFS]						1,500
Objective	070201	1. Ensure effective implementation of local Government Service Act				1,500
National Strategy	6030102	1.2. Expand access to primary health care				1,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000043	Health Support Programs	1.0	1.0	1.0	1,000
		Employer social benefits				1,000
		27311 Employer Social Benefits - Cash				1,000
		2731103 Refund of Medical Expenses				1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				500
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000022	Ensure Staff welfare and other motivation packages by 2013	1.0	1.0	1.0	500
		Employer social benefits				500
		27311 Employer Social Benefits - Cash				500
		2731102 Staff Welfare Expenses				500
Other expense						55,400
Objective	070201	1. Ensure effective implementation of local Government Service Act				55,400
National Strategy	2010202	2.2 Deepen financial intermediation and promote inward transfers of capital, including Diaspora sources				800
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000045	NGOs contribution	1.0	1.0	1.0	800

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

2013

	Miscellaneous other expense								800	
	28210	General Expenses							800	
	2821010	Contributions							800	
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices								30,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013			Yr.1	Yr.2	Yr.3		30,000	
				1	1	1				
Activity	000053	Other Unspecified expenses			1.0	1.0	1.0		30,000	
	Miscellaneous other expense								30,000	
	28210	General Expenses							30,000	
	2821006	Other Charges							30,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								24,600
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013			Yr.1	Yr.2	Yr.3		24,600	
				1	1	1				
Activity	000005	17.5% SSNIT Contribution			1.0	1.0	1.0		6,000	
	Miscellaneous other expense								6,000	
	28210	General Expenses							6,000	
	2821001	Insurance and compensation							6,000	
Activity	000021	Overheads on Administrative programs			1.0	1.0	1.0		15,000	
	Miscellaneous other expense								15,000	
	28210	General Expenses							15,000	
	2821006	Other Charges							15,000	
Activity	000033	Legal fees paid to Assembly's Lawyer			1.0	1.0	1.0		3,600	
	Miscellaneous other expense								3,600	
	28210	General Expenses							3,600	
	2821002	Professional fees							3,600	
Non Financial Assets									26,000	
Objective	070201	1. Ensure effective implementation of local Government Service Act								26,000
National Strategy	5010703	7.3 Encourage improvements in existing driver training and testing schools and encourage the establishment of driver training for heavy goods and public service vehicles								6,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013			Yr.1	Yr.2	Yr.3		6,000	
				1	1	1				
Activity	000046	Running Cost of other Vehicles			1.0	1.0	1.0		6,000	
	Inventories								6,000	
	31221	Materials - supplies							6,000	
	3122105	Spare Parts							6,000	
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs								10,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000044	Support to other capital projects			1.0	1.0	1.0		10,000	
	Fixed Assets								10,000	
	31122	Other machinery - equipment							10,000	
	3112205	Other Capital Expenditure							10,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								10,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000019	Procurement of Assembly's value books.			1.0	1.0	1.0		1,000	
	Inventories								1,000	
	31221	Materials - supplies							1,000	
	3122106	Specialised Stock							1,000	

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

Activity	000029	Maintenance & repairs of Office machines	1.0	1.0	1.0	5,000
Inventories						
	31221	Materials - supplies				5,000
	3122102	Office Facilities, Supplies and Accessories				5,000
Activity	000030	Maintenance & repairs of Office furniture	1.0	1.0	1.0	2,000
Fixed Assets						
	31131	Infrastructure assets				2,000
	3113108	Purchase of Furniture & Fittings				2,000
Activity	000031	Maintenance and repairs of Lowcost buildings of the Assembly	1.0	1.0	1.0	2,000
Fixed Assets						
	31122	Other machinery - equipment				2,000
	3112205	Other Capital Expenditure				2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)				Total By Funding 1,261,136
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2010101000	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)				
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin				

Non Financial Assets							1,261,136
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					80,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					80,000
Output	0001	6 markets constructed in 6 communities by the end of 2013.	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	000001	Construct 4 markets in 4 communities by the end od Dec., 2013	1.0	1.0	1.0		80,000
Fixed Assets							80,000
	31112	Non residential buildings					80,000
	3111203	Day Care Centre					80,000

Objective	070201	1. Ensure effective implementation of local Government Service Act					1,181,136
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices					1,181,136
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013	Yr.1	Yr.2	Yr.3		1,181,136
			1	1	1		
Activity	000051	DACF PROJECTS & PROGRAMS	1.0	1.0	1.0		1,181,136
Fixed Assets							1,181,136
	31122	Other machinery - equipment					1,181,136
	3112207	Other Assets					1,181,136

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 2,640,387
Organisation	2010101000	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

							Grants	522,795	
Objective	060101	1. Increase equitable access to and participation in education at all levels							522,795
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							522,795
Output	0001	Adequate Educational infrastructures and services provided by the end of 2014.	Yr.1	Yr.2	Yr.3			522,795	
			1	1	1				
Activity	000005	Provide school feeding programmes to 11 deprived schools by the end of 2013	1.0	1.0	1.0			522,795	
To other general government units								522,795	
26311 Re-Current								522,795	
2631107 School Feeding Proram and Other Inflows								522,795	

							Non Financial Assets	2,117,592	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							1,590,977
National Strategy	5010204	2.4 Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							1,590,977
Output	0001	Access roads constructed by the end of Dec., 2014	Yr.1	Yr.2	Yr.3			1,590,977	
			1	1	1				
Activity	000001	Construct 10km roads by the end of Dec., 2013	1.0	1.0	1.0			1,590,977	
Fixed Assets								1,590,977	
31113 Other structures								1,590,977	
3111301 Roads								1,590,977	

Objective	060101	1. Increase equitable access to and participation in education at all levels							426,615
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							426,615
Output	0001	Adequate Educational infrastructures and services provided by the end of 2014.	Yr.1	Yr.2	Yr.3			426,615	
			1	1	1				
Activity	000001	Construct 4 KGs in 4 communities by the end of 2013	1.0	1.0	1.0			205,749	
Fixed Assets								205,749	
31112 Non residential buildings								205,749	
3111203 Day Care Centre								205,749	
Activity	000002	Construct 3 Primary schools in 3 communities by the end of 2013	1.0	1.0	1.0			20,000	

Fixed Assets								20,000
31112 Non residential buildings								20,000
3111205 School Buildings								20,000
Activity	000003	Construct 4 JHS in 4 communities by the end of 2013	1.0	1.0	1.0			110,866
Fixed Assets								110,866
31112 Non residential buildings								110,866
3111205 School Buildings								110,866
Activity	000004	Construct 2 teacher's quarters in 2 communities by the end of 2013	1.0	1.0	1.0			90,000

Fixed Assets								90,000	
31111 Dwellings								90,000	
3111103 Bungalows/Palace								90,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							100,000

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

National Strategy	6030204	2.4. Introduce a comprehensive framework for research, monitoring, and evaluation of the health system					100,000
Output	0001	Adequate health facilities and other services provided by the end of Dec., 2013	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000004	Construction of 10 boreholes by the end of 2013	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31131	Infrastructure assets					100,000
	3113110	Water Systems					100,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF				<i>Total By Funding</i>			804,374
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2010101000	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)							
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin							
								Grants	42,720
Objective	070201	1. Ensure effective implementation of local Government Service Act							42,720
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels							42,720
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013				Yr.1	Yr.2	Yr.3	42,720
Activity	000050	DDF Capacity Building Component-2013				1	1	1	42,720
									42,720
									42,720
									42,720
								Non Financial Assets	761,654
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							255,414
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets							175,414
Output	0001	6 markets constructed in 6 communities by the end of 2013.				Yr.1	Yr.2	Yr.3	175,414
Activity	000002	Construction of 2 markets at Buabinso and Kyekyewere by the end of Dec., 2014.				1	1	1	175,414
									175,414
									175,414
									175,414
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							80,000
Output	0001	6 markets constructed in 6 communities by the end of 2013.				Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Construct 4 markets in 4 communities by the end of Dec., 2013				1	1	1	80,000
									80,000
									80,000
									80,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							85,414
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							85,414
Output	0001	Adequate Educational infrastructures and services provided by the end of 2014.				Yr.1	Yr.2	Yr.3	85,414
Activity	000004	Construct 2 teacher's quarters in 2 communities by the end of 2013				1	1	1	85,414
									85,414
									85,414
									85,414
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							30,000
National Strategy	6030204	2.4. Introduce a comprehensive framework for research, monitoring, and evaluation of the health system							30,000
Output	0001	Adequate health facilities and other services provided by the end of Dec., 2013				Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Construction of a hospital walkway by the end of 2013.				1	1	1	30,000
									30,000
									30,000

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

	31112	Non residential buildings							30,000	
	3111201	Hospitals							30,000	
Objective	070201	1. Ensure effective implementation of local Government Service Act							390,827	
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices							390,827	
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013			Yr.1	Yr.2	Yr.3		390,827	
Activity	000052	DDF PROJECTS & PROGRAMS			1	1	1		390,827	
				1.0	1.0	1.0				
Fixed Assets									390,827	
	31111	Dwellings							390,827	
	3111101	Buildings and other structures							390,827	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	01 997	External							<i>Total By Funding</i>	440,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2010101000	Upper Denkyira East Municipal - Dunkwa-on- Offin Central Administration Administration (Assembly Office)								
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin								
									Non Financial Assets	
									440,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							440,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							440,000	
Output	0001	Adequate Educational infrastructures and services provided by the end of 2014.			Yr.1	Yr.2	Yr.3		440,000	
Activity	000002	Construct 3 Primary schools in 3 communities by the end of 2013			1	1	1		200,000	
				1.0	1.0	1.0				
Inventories									200,000	
	31222	Work - progress							200,000	
	3122216	WIP-School Buildings							200,000	
Activity	000003	Construct 4 JHS in 4 communities by the end of 2013			1.0	1.0	1.0		240,000	
Fixed Assets									240,000	
	31112	Non residential buildings							240,000	
	3111205	School Buildings							240,000	
Total Cost Centre									6,874,566	

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 272,703
Function Code	70421	Agriculture cs						
Organisation	201060000	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture__						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Compensation of employees [GFS] 228,422

Objective	000000	Compensation of Employees						228,422
National Strategy	0000000	Compensation of Employees						228,422
Output	0000			Yr.1	Yr.2	Yr.3		228,422
				0	0	0		
Activity	000000			0.0	0.0	0.0		228,422

Wages and Salaries								228,422
21110	Established Position							228,422
2111001	Established Post							228,422

Other expense 44,281

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						44,281
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)						44,281
Output	0001	Provide Central Government's support for Municipal Agricultural activities by the end of Dec., 2013		Yr.1	Yr.2	Yr.3		44,281
				1	1	1		
Activity	000001	Governments support to enhance the routine activities of the agricultural department and its allied units by the end of Dec., 2013		1.0	1.0	1.0		44,281

Miscellaneous other expense								44,281
28210	General Expenses							44,281
2821022	National Awards							44,281

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 39,519
Function Code	70421	Agriculture cs						
Organisation	201060000	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture__						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Non Financial Assets 39,519

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						39,519
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)						39,519
Output	0001	Provide Central Government's support for Municipal Agricultural activities by the end of Dec., 2013		Yr.1	Yr.2	Yr.3		39,519
				1	1	1		
Activity	000002	Donor support for the Department of Agriculture for the 2013 financial year.		1.0	1.0	1.0		39,519

Fixed Assets								39,519
31122	Other machinery - equipment							39,519
3112202	Purchase of Agricultural Machinery							39,519

Total Cost Centre 312,221

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>	12,363
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2010702000	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Town and Country Planning				
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin				
Use of goods and services						11,660
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				11,660
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				11,660
Output	0001	Draw, provide & expand spatial development plans in the municipality by the end of 2013	Yr.1	Yr.2	Yr.3	11,660
Activity	000001	Spatial plans preparation and development plans for the municipality by the year 2013	1.0	1.0	1.0	11,660
Use of goods and services						11,660
22101 Materials - Office Supplies						11,660
2210111 Other Office Materials and Consumables						11,660
Non Financial Assets						702
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				702
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				702
Output	0001	Draw, provide & expand spatial development plans in the municipality by the end of 2013	Yr.1	Yr.2	Yr.3	702
Activity	000002	Drawing and measuring of new human settlements throughout the municipality by the end of 2013	1.0	1.0	1.0	702
Fixed Assets						702
31111 Dwellings						702
3111101 Buildings and other structures						702
Total Cost Centre						12,363

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 6,439
Function Code	71040	Family and children						
Organisation	2010802000	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Social Welfare						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Use of goods and services								6,439
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						6,439
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						6,439
Output	0001	Disability issues mainstreamed in all decisions and plans of the UDEMA by 2013.	Yr.1	Yr.2	Yr.3			6,439
			1	1	1			
Activity	000001	Support to the department of Social Welfare in their programs by the end of 2013	1.0	1.0	1.0			6,439
Use of goods and services								6,439
22101 Materials - Office Supplies								6,439
2210102 Office Facilities, Supplies & Accessories								6,439
Total Cost Centre								6,439

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 7,767
Function Code	70620	Community Development						
Organisation	2010803000	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Community Development						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Use of goods and services 7,767

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						7,767
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						7,767
Output	0001	Mainstreaming community developmental plans and programs into Assembly plans by the end of 2013.	Yr.1	Yr.2	Yr.3			7,767
Activity	000001	Support the department of Community Development and their programs by the end of 2013	1	1	1			7,767

Use of goods and services								7,767
22101	Materials - Office Supplies							7,767
2210102	Office Facilities, Supplies & Accessories							7,767

Total Cost Centre 7,767

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> 35,942
Function Code	70610	Housing development						
Organisation	2011002000	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Public Works_						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

						Compensation of employees [GFS]			35,942
Objective	000000	Compensation of Employees							35,942
National Strategy	0000000	Compensation of Employees							35,942
Output	0000				Yr.1	Yr.2	Yr.3		35,942
					0	0	0		
Activity	000000				0.0	0.0	0.0		35,942
Wages and Salaries									35,942
	21110	Established Position							35,942
	2111001	Established Post							35,942
<i>Total Cost Centre</i>									35,942

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>		25,766	
Function Code	70451	Road transport						
Organisation	2011004000	Upper Denkyira East Municipal - Dunkwa-on- Offin_Works_Feeder Roads_						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						
Compensation of employees [GFS]								17,040
Objective	000000	Compensation of Employees					17,040	
National Strategy	0000000	Compensation of Employees					17,040	
Output	0000				Yr.1	Yr.2	Yr.3	17,040
					0	0	0	
Activity	000000				0.0	0.0	0.0	17,040
Wages and Salaries								17,040
21110 Established Position								17,040
2111001 Established Post								17,040
Use of goods and services								1,495
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					1,495	
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators					1,495	
Output	0001	Create and enhance the movement of goods & services by the end of 2013			Yr.1	Yr.2	Yr.3	1,495
					1	1	1	
Activity	000001	Provide support services to the feeder roads department to enhance efficient service delivery by the end of Dec., 2013			1.0	1.0	1.0	1,495
Use of goods and services								1,495
22105 Travel - Transport								1,495
2210505 Running Cost - Official Vehicles								1,495
Non Financial Assets								7,232
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					7,232	
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					7,232	
Output	0001	Create and enhance the movement of goods & services by the end of 2013			Yr.1	Yr.2	Yr.3	7,232
					1	1	1	
Activity	000002	Shaping of feeder roads municipal wide by the end of Dec., 2013			1.0	1.0	1.0	7,232
Fixed Assets								7,232
31113 Other structures								7,232
3111301 Roads								7,232
Total Cost Centre								25,766
Total Vote								7,275,065