



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**AYENSUANO DISTRICT  
ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Eastern Region

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## **INTRODUCTION**

1. The Local Government ACT (Act 462) spelt out the need for the implementation of the Composite Budget by the District Assembly which will bring on board, all the departments of the District Assembly. However, this however means that, Budgets of these individual departments are included in the District Assembly Composite Budget.
2. The 2013 Composite Budget was prepared from an approved Annual Action plan and District Medium Term Development Plan from Suhum Municipal Assembly. This is with the fact that, Ayensuano District used to be part of Suhum and in 2012 by Legislative Instrument Number 2052, it was carved out.
3. Ayensuano District Assembly was duly inaugurated on 28<sup>th</sup> June, 2012 .Unlike other District, this is the first time the District is implementing the Composite Budget independently.
4. The schedule one of Local Government Integration of Department Act LI. 1961 includes the following departments: Feeder Roads .Urban Roads, MOFA, Community Development, Rural Housing Cottage Industry, Town and Country Planning and Public works department respectively.
5. All the schedule one departments were given an allocation for Goods and Services (G&S), Assets and Compensation for 2013.
6. The preparation of the Composite budget also includes other statutory funds which have been allocated to the district. Among them are, the District Assembly Common Fund (DACF), District Development Facility (DDF), Member of Parliament (MP) Common Fund, Urban Roads Fund and UDG. The relevant

aspect of these allocations is that, they are to be used purposely for Capital Development Projects.

7. Other recurrent Transfers captured in the Composite Budget are, School Feeding Programme, Fumigation & Sanitation People with Disability, District Development Capacity building Grant. Most at times, these funds are deducted at source before it will be sent to their respective Districts.

## **BACKGROUND**

### **DISTRICT PROFILE OF AYENSUANO DISTRICT ASSEMBLY**

8. The Ayensuano District Assembly was carved out of the then Suhum Kraboa Coaltar District Assembly on 2012 by Legislative Instrument Number 2052. The newly created District was duly inaugurated on 28<sup>th</sup> June, 2012.
9. The District shares boundaries with Suhum Municipality to the North; West Akim Municipality to the South; Nsawam/Adoagyiri Municipality to the East.
10. The total number of the District Population is 1,800,000.
11. There are Thirty-Nine (39) Assembly members made up of Four (4) Females and Thirty Five males (35), with Twenty-seven (27) electoral Areas.
12. The District is zoned into three Area Councils namely:- Annum Apapam, Dokrochiwa and Teacher Mante Arae Councils
13. The main occupation of the People is farming. It has a number of five Health Posts and Clinics. The District is currently having only one Senior High School located at Coaltar. The District is also having two main markets which attracts peoples from the surrounding Districts and even as far as from Accra for trading activities.
14. The road network in the District is poor which makes it means of transport very expensive. This invariably affects the farmers and other business activities in the District.
15. The development focus of the Ayensuano District is to create the enabling environment for the Private Sector to develop in order to improve their income

levels to complement the efforts of the government in an attempt to reduce poverty in the District.

16. The main goal of the District is to seek to reduce poverty and deprivation by facilitating improved productivity and basic services delivery.

### **MARKETS**

17. The District is currently having three major markets centers namely, Dokochiwa, Amanase Annum Apapam and Achiansa.

### **FINANCIAL INSTITUTIONS**

18. The District is yet to have operation of a Financial Institution(s)

### **TELECOMMUNICATION**

19. The District is enjoying almost all the Net-Works in the Country, MTN, TIGO, and KASAPA VODAPHONE.

### **Climate**

20. The district is located in the forest zone of Ghana. The climatic conditions are of the tropical type where average temperatures are usually high throughout the year. They range from 24<sup>0</sup>C to 29<sup>0</sup>C. The hottest months are March and April while the coolest months are December and January. Relative humidity especially in the rainy season (April to November) is 87% and 91%. In the dry season, it is between 48% and 52%.
21. The rainfall pattern is influenced by the tropical monsoon winds which originate from the south-west and move to the north-east respectively. The first and major season occurs between April and July and the second and minor season occurs between September and November.
22. The annual rainfall figure for the district ranges between 1270mm and 1651mm.



### **Relief and Drainage**

23. The district lies on a plateau which has been profoundly dissected over the years through gully erosion. The terrain is generally undulating and rises to an elevation of between 152m and 304m above sea level.
24. The area has a few highlands with the Atewa range which stands at about 610m above sea level being the highest elevation in the district. This range is the catchment area of the major rivers and streams in the district, namely Densu, Essisem and Kua.

### **Vegetation**

25. The district was originally covered by a semi deciduous forest. However, human activity in the form of cultivation, lumbering and extraction of fuel wood has drastically reduced the land covered by the original vegetation to an insignificant level and is now covered mostly by re-growth thickets and secondary forests. Other types of vegetation like the elephant grass have also grown on farmlands where the fallow periods are not adequate and the fertility of soils have now been reduced due to sheet erosion. The "Acheampong" weed which was introduced into the country in the 1970s has also become very prominent on most of the fallow lands.
26. While the decline of the cocoa industry due to the bush fire of 1983 has resulted in ranchlands, especially in the Coaltar Area the situation has been exploited to produce non – traditional crops.

### **Ecology**

27. The district has very suitable conditions for the development of agriculture and the lumber industry. Large scale production of cocoa took place in the early part of the 1930s. However, most of the cocoa farms were destroyed by the swollen shoot disease in the 1940s. Through the Eastern Region Cocoa Rehabilitation

Project some of the farms were restored. However the bush fire of 1983 referred to above dealt devastating blow to the industry.

28. Production of food crops which is mostly subsistence is the other major agricultural activity but the shortness of the fallow period and bushfires have led to land degeneration and low crop yields. Land degradation has led to sheet erosion along the slopes, resulting in the siltation and drying up of rivers and streams during the dry season.

### **GOLD MINING**

29. Mining is mainly of the alluvial type in the basin of the Ayensu by both a formal sector company and artisan miners also known as the galamsay operators. However the former has suspended operation due to misunderstanding between it and the host communities over an environmental issue. Unfortunately the contribution by the galamsay operators to public revenue is very negligible since most of them operate illegally.
30. The impact of mining activities on the environment has very adverse: Rivers and Streams, which serve as source of water for the environment has been destroyed.
31. In spite of its negative environmental impact small-scale mining is a potential source of employment for the youth. What needs to be done in the district level is to enforce national laws in the sector and alleviate the numerous social problems it has created such as spread HIV/AIDS, prostitute, drug addiction and general lawless apart from environmental degradation

### **Tourism**

32. Tourism in the district is completely under developed though there are some potential tourist attractions among them are war cave at waterfalls at Obuoho near Anum- Apapam, the Drum rocks at Obuotumpan, Obuoadaka

### **WATER PROVISION**

33. The people of Ayensuano District are mainly dependent on Boreholes, hand dug wells. The district has a major problem with good water supply.

### **VISION**

34. The vision of the Ayensuano District Assembly is seeking to ensure an empowered people to contribute towards the total development of the District.

### **MISSION STATEMENT**

35. The Ayensuano District Assembly exist to improve the standard of living of the people through development driven programmes like provision of quality education, health, modernization of agriculture, security and other socio – cultural services.

## PERFORMANCE OF 2012

**Table 1: NON-FINANCIAL PERFORMANCE**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>			
<b>NON-FINANCIAL PERFORMANCE</b>			
	<b>KEY ACHIEVEMENT</b>		
<b>ACTIVITIES (ORGANISE SECTOR)</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
<b>ECONOMIC</b> Reshaping of Road		Oko Nkwanta-Duodu Krom feeder Road.	Work carried out in 2012.
<b>ENERGY</b> Installation of streetlight system.	Coaltar, Dokrochiwa etc.	Streetlights in the selected com. Fully functioning	Replacement of bulbs and Electric wires were.
<b>EDUCATION</b>  1 ) Construction of 6 unit Classroom block at Dokrochiwa  2 ) Acquisition of building to be reh. for use as office by District Education Service	   To accommodate all staff of District Education Service	   Building already acquired.	  Project started and on-going  Rehabilitation to start this year-2013
<b>ADMINISTRATION</b>  1 ) Newly Administration block furnished.  2 ) Rehabilitation of the		  Office rehabilitated.	  Offices are in use

<p>Area Council office( A/C Off. &amp; Ass. Hall).</p> <p><b>3 )</b> Acquisition of 25 acres Land for official use by the Assembly</p>	<p>Land released to District Assembly</p>	<p>25 acres of land acquired</p>	<p>Land acquired.</p>
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## OUT LOOK 2013

**Table 2: Outlook for 2013 Budget**

	2013	2014	2015
<b>INTERNALLY GENERATED REVENUE</b>	181,468.00		
<b>GOG TRANSFERS</b>	2,136,101.00		
COMPENSATION	151,197.00		
GOODS AND SERVICES	2,201,165.00		
ASSETS	813,151.00		
DACF	995,146.00		
DDF	390,435.00		
UDG	-		
OTHER DONOR FUNDS	101,338.00		
<b>TOTAL</b>	<b>6,868,663.00</b>		

**Table 3: Summary of Revenue And Expenditure-August-December**

ITEM	PROJECTIONS	ACTUALS	ITEM-HEAD	PROJECTIONS	ACTUALS
RATES	84,608.39	3,284.00	PERSONNEL EMOL.	55,888.55	8,694.76
LANDS	47,274.70	7,500.00	T&T	267,556.67	30,279.80
FEES/FINES	81,791.48	15,304.60	GEN. EXPENDITURE	103,958.33	22,084.09
LICENCE	107,279.75	16,450.00	MAINT., REPAIRS& REN.	19,583.32	2,007.00
RENT	8,636.42		MISCELLANEOUS	12,750.08	-
INVESTMENT	-	-	CAPITAL EXP. (ASS.)	40,000.00	-
MISCELLANEOUS	195,042.32		HEAD 6B: CAPITAL EXP.	2,319,929.44	354,638.96
GRANTS	2,500,477.35	354,638.96			

**Table 4: Priority Projects and Programmes for 2013 and Corresponding Cost**

PROGRAMMES	IGF	GOG	DACF	DDF	UD G	OTHER DONOR	TOTAL BUDGE T	2014 INDICATI VE BUDGET ALL SOURCES	2015INDICATI VE BUDGET ALL SOURCES 15
	GH	GH	GH	GH	GH	GH	GH	GH	GH
<b>SOCIAL</b>									
1 )Support People with Disability		106,000.00	33,267.00						
2 ) Fumigation and Sanitation			60,000.00						
3 ) Support for national programmes in the District			20,000.00						
4)Allocation for security issues									
<b>EDUCATION</b>									
5) Organise SMTE activities			10,000.00						
6) Const. of 6 unit classroom blk D/A Prim- Mframata				50,000.0 0					
7) Cladding & partitioning of 2no. 3unit classroom- Yawkoko				40,000.0 0					
10) Const. of 6 unit classroom blk Wuruduwurudu				50,000.0 0					

			20,000.00					
<b>11)</b> Support sport & Cultural.			70,000.00					
<b>HEALTH</b>								
<b>12)</b> Rehabilitate and Up-grading of Coaltar Clinic- in Phases			15,000.00					
<b>13)</b> Support National Immunization campaign prog.			15,000.00					
<b>14)</b> Support Malaria programme			15,000.00					
<b>15)</b> Organise HIV/AIDS Programmes in the District.								
<b>ECONOMIC</b>								
<b>16)</b> Construction of Market at Amanase and Coaltar				180,000.00				
<b>17)</b> Construction of Market Dorkrochiwa- Top-up			80,000.00					
<b>18)</b> Construction of Lorry Park – Coaltar			100,000.00					



<p><b>19)</b> Extension of streetlight system</p> <p><b>20)</b> Reshaping of minor Roads.</p>			27,715.00	0		80,000.00			
<b>ADMINISTRAT ION</b>									
<p><b>21)</b> Undertake monitoring of development projects in the District.</p>			25,000.00						
<p><b>22)</b> Contingency</p>			58,146.00						
<p><b>23)</b> Construction of DCEs Residency accommodation</p>			40,000.00						
<p><b>24)</b> Construction of residential accommodation for 6 snr. Off – in phases.</p>			120,000.00						
<p><b>25)</b> Furnishing of office accommodation</p>			20,000.00						
<p><b>26)</b> Provision for the purchases of furniture – Assembly Hall</p>			22,000.00						
<p><b>27)</b> Maintenance of office furniture</p>			10,000.00						
<p><b>28)</b> Support for</p>									

decentralized Depts.			40,000.00					
<b>29)</b> Provision for the purchases of 2no. home used cars for the Assembly.			60,000.00					
<b>30)</b> Allocation to DPCU activities in the District			10,000.00					
<b>31)</b> Training of Assembly staff & Assembly members.				22,720.0 0				
<b>32)</b> Purchase of 1no.Plant for the Assembly.			20,000.00					
<b>33)</b> Regular Up- date and review of data base of Ayensuano District.			12,000.00					
<b>34)</b> Acquisition of land for residential and official buildings for the Assembly.			20,005.00					
<b>35)</b> Support Farmers day celebrations			20,000.00					
<b>36)</b> Review and preparation of MTDP			15,000.00					

<b>37)</b> Composite Budget preparation cost.			15,000.00					
<b>38)</b> Organise stakeholders meetings on policy implementation in the District			10,000.00					
<b>39)</b> Fuel for vehicle for pay-your-levy			5,000.00					
<b>40)</b> Allocation to address security issues.			20,000.00					
			19,995.00					
<b>ENVIRONMENT</b>								
<b>41)</b> Prevent env. Degradation			15,000.00					
<b>42)</b> Purchase of Sanitary Tools and Equipments.								
<b>TOTAL</b>		<b>106,000.00</b>	<b>995,146.00</b>			<b>80,000.00</b>		

## CHALLENGES

- Lack of up-dated data base of the Assembly.
- Late releases of fund from central Government making it very difficult to undertake development projects in the District.
- Non- availability of Desk-Top Computer, and printer for Budget office.

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financial Surplus/Deficit –(All In Flows)
- 2 years Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- Revenue Items-Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Year
- 2013 Appropriate-Summary of Expenditure by Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Output, Objective, Organization, Source Of Fund And Priority

**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>
000000 Compensation of Employees	0	211,890		
010302 2. Formulate and implement sound economic policies	0	395,146		
020103 3. Pursue and expand market access	0	260,000		
030101 1. Improve agricultural productivity	0	20,000		
030104 4. Promote selected crop development for food security, export and industry	0	10,000		
050403 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	20,000		
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	20,000		
051102 2. Accelerate the provision of affordable and safe water	0	50,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	34,995		
060102 2. Improve quality of teaching and learning	0	10,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	42,720		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	70,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	38,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000		
061003 3. Update demographic database on population and development	0	12,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,000		
070104 4. Encourage Public-Private Participation in socio-economic development	0	285,387		
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,045,270		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	40,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	60,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,827,613	5,200		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000		

**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>
<b>071102</b> 2. Facilitate equitable access to good quality and affordable social services	0	140,000		
<b>071111</b> 11. Undertake relevant legislation & institutional Land Reforms	0	20,005		
<b><i>Grand Total ¢</i></b>	<b>3,827,613</b>	<b>3,827,613</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Suhum/Kraboaa/Coaltar District - Suhum</u></b>							
<b>Taxes</b>	<b>0.00</b>	<b>200,088.30</b>	<b>123,447,000.00</b>	<b>0.00</b>	<b>-123,447,000.00</b>	<b>0.0</b>	<b>18,764.00</b>
111 Taxes on income, property and capital gains	0.00	15,000.00	15,000.00	0.00	-15,000.00	0.0	964.00
113 Taxes on property	0.00	185,088.30	123,432,000.00	0.00	-123,432,000.00	0.0	15,800.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	2,000.00
<b>Grants</b>	<b>0.00</b>	<b>3,165,272.94</b>	<b>3,165,272.94</b>	<b>0.00</b>	<b>-3,165,272.94</b>	<b>0.0</b>	<b>3,625,512.85</b>
133 From other general government units	0.00	3,165,272.94	3,165,272.94	0.00	-3,165,272.94	0.0	3,625,512.85
<b>Other revenue</b>	<b>0.00</b>	<b>529,997.95</b>	<b>273,976,592.00</b>	<b>0.00</b>	<b>-273,976,592.00</b>	<b>0.0</b>	<b>183,336.00</b>
141 Property income [GFS]	0.00	142,829.30	86,552,092.00	0.00	-86,552,092.00	0.0	43,100.00
142 Sales of goods and services	0.00	373,059.41	185,161,000.00	0.00	-185,161,000.00	0.0	92,400.00
143 Fines, penalties, and forfeits	0.00	4,109.24	2,253,500.00	0.00	-2,253,500.00	0.0	33,600.00
145 Miscellaneous and unidentified revenue	0.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	14,236.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>3,895,359.19</b>	<b>400,588,864.94</b>	<b>0.00</b>	<b>-400,588,864.94</b>	<b>0.0</b>	<b>3,827,612.85</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Central Administration, Administration (Assembly Office),</b>					
<b>Suhum/Kraboa/Coaltar District - Suhum</b>					
<b>Taxes</b>	<b>0.00</b>	<b>18,764.00</b>	<b>18,764.00</b>	<b>18,764.00</b>	<b>56,292.00</b>
11 Taxes on income, property and capital gains	0.00	964.00	964.00	964.00	2,892.00
11 Taxes on property	0.00	15,800.00	15,800.00	15,800.00	47,400.00
11 Taxes on goods and services	0.00	2,000.00	2,000.00	2,000.00	6,000.00
<b>Grants</b>	<b>0.00</b>	<b>3,625,512.85</b>	<b>3,625,512.85</b>	<b>3,625,512.85</b>	<b>10,876,538.55</b>
13 From other general government units	0.00	3,625,512.85	3,625,512.85	3,625,512.85	10,876,538.55
<b>Other revenue</b>	<b>0.00</b>	<b>183,336.00</b>	<b>183,336.00</b>	<b>183,336.00</b>	<b>550,008.00</b>
14 Property income [GFS]	0.00	43,100.00	43,100.00	43,100.00	129,300.00
14 Sales of goods and services	0.00	92,400.00	92,400.00	92,400.00	277,200.00
14 Fines, penalties, and forfeits	0.00	33,600.00	33,600.00	33,600.00	100,800.00
14 Miscellaneous and unidentified revenue	0.00	14,236.00	14,236.00	14,236.00	42,708.00
<b>Grand Total</b>	<b>0.00</b>	<b>3,827,612.85</b>	<b>3,827,612.85</b>	<b>3,827,612.85</b>	<b>11,482,838.55</b>



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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>173 01 01 000 23</b>				
Central Administration, Administration (Assembly Office),	<b>3,827,612.85</b>	<b>400,588,864.94</b>	<b>0.00</b>	<b>-3,895,359.19</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Tax on property Rates revenue collections Increased by 10 percent annually				
<b>Taxes on property</b>	14,800.00	123,432,000.00	0.00	-185,088.30
1131001 Basic Rates	1,800.00	21,600,000.00	0.00	-1,200.00
1131002 Property Rates	13,000.00	101,832,000.00	0.00	-183,888.30
<b>Sales of goods and services</b>	5,000.00	750,000.00	0.00	-6,967.50
1423006 Burial Fees	5,000.00	750,000.00	0.00	-6,967.50
<i>Output</i> 0002 Property income-Lands Revenue Increased by 10 percent by december 2013				
<b>Property income [GFS]</b>	38,000.00	8,210,000.00	0.00	-29,099.30
1412004 Sale of Building Permit Jacket	18,000.00	3,210,000.00	0.00	-15,599.30
1412007 Building Plans / Permit	9,000.00	5,000,000.00	0.00	-13,500.00
1412008 River Sand	5,000.00	0.00	0.00	0.00
1412012 Other Royalties	6,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Sales of Goods and Services -Revenue from Fees and Fines Increased by 20 percent by December 2013				
<b>Property income [GFS]</b>	1,400.00	77,786,600.00	0.00	-43,632.00
1415017 Parks	1,400.00	77,786,600.00	0.00	-43,632.00
<b>Sales of goods and services</b>	13,800.00	157,145,500.00	0.00	-146,291.60
1422020 Taxicab / Commercial Vehicles	300.00	210,000.00	0.00	-2,100.00
1422071 Business Providers	1,000.00	50,000.00	0.00	-2,500.00
1423001 Markets	600.00	156,842,400.00	0.00	-104,561.60
1423005 Registration of Contractors	5,000.00	1,000.00	0.00	-9,500.00
1423007 Pounds	100.00	5,000.00	0.00	-250.00
1423010 Export of Commodities	500.00	500.00	0.00	-20,000.00
1423011 Marriage / Divorce Registration	1,000.00	15,000.00	0.00	-900.00
1423017 Conservancy	1,600.00	21,600.00	0.00	-6,480.00
1423018 Loading Fees	500.00	0.00	0.00	0.00
1423019 Education Fees	500.00	0.00	0.00	0.00
1423020 Professional Fees	100.00	0.00	0.00	0.00
1423021 Wood Carving	100.00	0.00	0.00	0.00
1423022 Chipping Const.	500.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	33,600.00	2,253,500.00	0.00	-4,109.24
1430001 Court Fines	25,500.00	1,000,000.00	0.00	-800.00
1430005 Miscellaneous Fines, Penalties	6,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,100.00	1,253,500.00	0.00	-3,309.24
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Licences Increased by 30 percent by December 2013				
<b>Taxes on property</b>	1,000.00	0.00	0.00	0.00
1131002 Property Rates	1,000.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	2,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1142007 Kerosene	2,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>73,600.00</b>	<b>27,265,500.00</b>	<b>0.00</b>	<b>-219,800.31</b>
1422002 Herbalist License	2,100.00	126,000.00	0.00	-1,260.00
1422003 Hawkers License	100.00	30,000.00	0.00	-3,600.00
1422005 Chop Bar Restaurants	800.00	62,000.00	0.00	-45,500.00
1422006 Corn / Rice / Flour Miller	800.00	32,000.00	0.00	-3,528.00
1422007 Liquor License	2,800.00	840,000.00	0.00	-10,800.00
1422008 Letter Writer License	1,000.00	180,000.00	0.00	-2,284.20
1422009 Bakers License	3,900.00	234,000.00	0.00	-1,000.20
1422011 Artisan / Self Employed	2,400.00	416,100.00	0.00	-4,544.00
1422012 Kiosk License	3,800.00	7,185,800.00	0.00	-51,057.00
1422015 Fuel Dealers	1,000.00	65,000.00	0.00	-2,805.40
1422017 Hotel / Night Club	400.00	7,600.00	0.00	-2,280.00
1422018 Pharmacist Chemical Sell	1,300.00	296,000.00	0.00	-3,769.35
1422026 Maternity Home /Clinics	7,000.00	931,000.00	0.00	-6,399.96
1422028 Telecom System / Security Service	500.00	3,000.00	0.00	-15,000.00
1422030 Entertainment Centre	400.00	2,000.00	0.00	-480.00
1422033 Stores	2,300.00	473,400.00	0.00	-17,466.50
1422038 Hairdressers / Dress	3,100.00	23,000.00	0.00	-13,425.38
1422039 Bakeries / Bakers	800.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422041 Taxi Licences	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	700.00	35,800.00	0.00	-5,438.02
1422043 Vehicle Garage	3,500.00	18,000.00	0.00	-4,800.00
1422044 Financial Institutions	800.00	0.00	0.00	0.00
1422045 Commercial Houses	2,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,400.00	16,000,000.00	0.00	-342.30
1422048 Shoe / Sandals Repairs	300.00	0.00	0.00	0.00
1422049 Fitters	2,800.00	140,000.00	0.00	-1,960.00
1422050 Mattress Makers / Repairers	200.00	0.00	0.00	0.00
1422051 Millers	900.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,300.00	800.00	0.00	-660.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	300.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	800.00	0.00	0.00	0.00
1422057 Private Schools	400.00	0.00	0.00	0.00
1422058 Automobile Companies	200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	600.00	4,500.00	0.00	-3,000.00
1422061 Susu Operators	800.00	0.00	0.00	0.00
1422062 Real Estate Agents	1,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	200.00	0.00	0.00	0.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422064 Circumcision	400.00	0.00	0.00	0.00
1422065 Terazzo Dealers	800.00	0.00	0.00	0.00
1422066 Public Letter Writers	300.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	144,500.00	0.00	-16,200.00
1422068 Kola Nut Dealers	500.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	800.00	0.00	0.00	0.00
1422071 Business Providers	6,000.00	5,000.00	0.00	-1,200.00
1422072 Registration of Contracts / Building / Road	4,000.00	10,000.00	0.00	-1,000.00
1422073 Coconut Dealers (Whole Sale)	1,000.00	0.00	0.00	0.00
1422074 Registration of Quarries	800.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
<b>Output 0005 Property Income -Rent Revenue Increased by 15 percent by December 2013</b>				
<b>Property income [GFS]</b>	3,700.00	555,492.00	0.00	-70,098.00
1415002 Ground Rent (Land Commission)	100.00	100.00	0.00	-50,000.00
1415011 Other Investment Income	100.00	2,592.00	0.00	-2,592.00
1415012 Rent on Assembly Building	3,200.00	546,800.00	0.00	-14,506.00
1415013 Junior Staff Quarters	200.00	6,000.00	0.00	-3,000.00
1415018 Club Houses	100.00	0.00	0.00	0.00
<b>Output 0006 Revenue from Investment Activities increased by 8 percent by December 2013</b>				
<b>Taxes on income, property and capital gains</b>	964.00	15,000.00	0.00	-15,000.00
1111205 Interest on the debt contracted for petroleum operations	664.00	0.00	0.00	0.00
1111401 Dividend	0.00	0.00	0.00	0.00
1113003 Interest	300.00	15,000.00	0.00	-15,000.00
<b>Output 0007 Grants and donor inflow Increased by 10 percent by December 2012</b>				
<b>From other general government units</b>	3,625,512.85	3,165,272.94	0.00	-3,165,272.94
1331002 DACF - Assembly	995,146.00	1,119,032.94	0.00	-1,119,032.94
1331003 DACF - MP	20,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	10,000.00	0.00	0.00	0.00
1331005 HIPC	20,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	106,000.00	324,544.00	0.00	-324,544.00
1331007 National Youth Employment	40,000.00	22,396.00	0.00	-22,396.00
1331008 School Feeding Program/ HIV/AIDS etc.	251,696.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	205,771.68	1,667,460.00	0.00	-1,667,460.00
1332004 the DDF transfers-capital development projects	390,435.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	1,586,464.17	31,840.00	0.00	-31,840.00
<b>Output 0008 Miscellaneous &amp; unspecified</b>				
<b>Miscellaneous and unidentified revenue</b>	14,236.00	10,000.00	0.00	-10,000.00
1450010 Miscellaneous Revenue	14,236.00	10,000.00	0.00	-10,000.00
<b>Grand Total</b>	<b>3,827,612.85</b>	<b>400,588,864.94</b>	<b>0.00</b>	<b>-3,895,359.19</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>3,827,612.85</b>			
<b>Taxes on income, property and capital gains</b>					
1113003 Investment income	300.00	300.00	1	1	1
1111401 Dividend	0.00	0.00	1	1	1
1111205 Interest on Loans	664.00	664.00	1	1	1
1113003 Other Investment	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rate	1,800.00	1,800.00	1	1	1
1131002 Property Rate	9,000.00	9,000.00	1	1	1
1131002 Property Rate Arrears	4,000.00	4,000.00	1	1	1
1131002 Petroleum products	1,000.00	1,000.00	1	1	1
<b>Taxes on goods and services</b>					
1142007 Traditional medicine	2,000.00	2,000.00	1	1	1
<b>From other general government units</b>					
1332001 Central Gov.-GoG paid salaries	205,771.68	205,771.68	1	1	1
1331002 DACF-Assembly	995,146.00	995,146.00	1	1	1
1331003 DACF-MP	20,000.00	20,000.00	1	1	1
1331004 Ceded Revenue	10,000.00	10,000.00	1	1	1
1331005 HIPC	20,000.00	20,000.00	1	1	1
1331006 Sanitation Fund	106,000.00	106,000.00	1	1	1
1331007 NYEP	40,000.00	40,000.00	1	1	1
1332006 Other Dnor support transfer	1,553,197.17	1,553,197.17	1	1	1
1332004 DDF-Prjects	390,435.00	390,435.00	1	1	1
1331008 School feeding programme	251,696.00	251,696.00	1	1	1
1332006 Disability Fund	33,267.00	33,267.00	1	1	1
1332006 CBRDP			1	1	1
<b>Property income [GFS]</b>					
1412004 Mineral Royalties	8,000.00	8,000.00	1	1	1
1412004 Concessions	6,000.00	6,000.00	1	1	1
1412004 Stool lands Revenue	4,000.00	4,000.00	1	1	1
1412007 Sale of building permit jacket	5,000.00	5,000.00	1	1	1
1412012 Registration of Plots	4,000.00	4,000.00	1	1	1
1412012 Transfer of plot	2,000.00	2,000.00	1	1	1
1412007 Building Plans/ Permit	4,000.00	4,000.00	1	1	1
1412008 River Sands	5,000.00	5,000.00	1	1	1
1415017 Registration of Night traders	900.00	900.00	1	1	1
1415017 Poultry fees	500.00	500.00	1	1	1
1415012 Market Stores/stalls/space	2,000.00	2,000.00	1	1	1
1415012 Rent on Assembly property	1,200.00	1,200.00	1	1	1
1415013 Junior staff quarters	200.00	200.00	1	1	1
1415002 Guest houses	100.00	100.00	1	1	1
1415011 Transit Quarters	100.00	100.00	1	1	1
1415018 Club houses	100.00	100.00	1	1	1
<b>Sales of goods and services</b>					
1423006 Unassessed Rate	5,000.00	5,000.00	1	1	1
1423001 Livestock/Kraal	600.00	600.00	1	1	1
1422020 Burial fees	300.00	300.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423007 Pounds	100.00	100.00	1	1	1
1422071 Entertainment fees	1,000.00	1,000.00	1	1	1
1423005 Advertisements& Bills Boards	800.00	800.00	1	1	1
1423011 Export of Commodities	1,000.00	1,000.00	1	1	1
1423017 Toilets	800.00	800.00	1	1	1
1423010 Dustin Clearance	500.00	500.00	1	1	1
1423005 Dislodging fees	200.00	200.00	1	1	1
1423017 Conservacy	800.00	800.00	1	1	1
1423005 Registration of contractors	4,000.00	4,000.00	1	1	1
1423018 Loading fees	500.00	500.00	1	1	1
1423019 Education fees	500.00	500.00	1	1	1
1423020 Professional fees	100.00	100.00	1	1	1
1423021 Wood carving	100.00	100.00	1	1	1
1423022 Chipping constructions	500.00	500.00	1	1	1
1423023 Registration of Tipper trankers	2,000.00	2,000.00	1	1	1
1422005 Pito/Palm wine sellers/Tappers	200.00	200.00	1	1	1
1422007 Herbalist licence	2,800.00	2,800.00	1	1	1
1422002 Hawkers Licence	2,100.00	2,100.00	1	1	1
1422003 Pet Licence	100.00	100.00	1	1	1
1422009 Chop bar/ Restaurants	3,900.00	3,900.00	1	1	1
1422012 Corn/rice/flour mills	3,000.00	3,000.00	1	1	1
1422012 Liquor licence	800.00	800.00	1	1	1
1422017 Letter writers licence	400.00	400.00	1	1	1
1422015 Bakers licence	1,000.00	1,000.00	1	1	1
1422018 Bicycle licence	300.00	300.00	1	1	1
1422018 Artisans/self employed	1,000.00	1,000.00	1	1	1
1422043 Kiosk licence	3,000.00	3,000.00	1	1	1
1422026 Sand and stone contractors licence	7,000.00	7,000.00	1	1	1
1422072 Charcoal/fire wood dealers	1,000.00	1,000.00	1	1	1
1422008 Fuel dealers	1,000.00	1,000.00	1	1	1
1422028 Lotto operators	500.00	500.00	1	1	1
1422042 Hotel /night clubs	200.00	200.00	1	1	1
1422049 Pharmacist/commercial sellers	2,000.00	2,000.00	1	1	1
1422033 Sawmills	500.00	500.00	1	1	1
1422033 Taxi cabs/commercial vehicles	1,000.00	1,000.00	1	1	1
1422033 Factories operational fees	800.00	800.00	1	1	1
1422038 Canopy/ chairs/bench	600.00	600.00	1	1	1
1422011 Communication centres	500.00	500.00	1	1	1
1422011 Private education lust	800.00	800.00	1	1	1
1422006 Private professionals	800.00	800.00	1	1	1
1422067 Maternity homes/clinics	500.00	500.00	1	1	1
1422030 Commercial band / dance group	400.00	400.00	1	1	1
1422038 Telecom system/security sevice	500.00	500.00	1	1	1
1422011 Mobile sale van	600.00	600.00	1	1	1
1422059 Entertainment centre	300.00	300.00	1	1	1
1422053 Wheel trucks	800.00	800.00	1	1	1
1422047 Akpeteshie/spirit sellers	2,000.00	2,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422071 Stores	5,000.00	5,000.00	1	1	1
1422005 Hand carts	600.00	600.00	1	1	1
1422011 District weekly lotto	500.00	500.00	1	1	1
1422038 Hairdressers/dressmakers	2,000.00	2,000.00	1	1	1
1422039 Bakeries/bakers	800.00	800.00	1	1	1
1422040 Bill boards	500.00	500.00	1	1	1
1422041 Taxi licence	1,000.00	1,000.00	1	1	1
1422042 Second hand clothing dealers	500.00	500.00	1	1	1
1422043 Vehicle guarage	500.00	500.00	1	1	1
1422044 Financial institutions	800.00	800.00	1	1	1
1422045 Commercial houses	2,000.00	2,000.00	1	1	1
1422046 Boarding &Advertising	600.00	600.00	1	1	1
1422047 Photographer&video operators	400.00	400.00	1	1	1
1422048 Shoe/sandals repairers	300.00	300.00	1	1	1
1422049 Fitters	800.00	800.00	1	1	1
1422050 Mattres makers/repairers	200.00	200.00	1	1	1
1422051 millers	900.00	900.00	1	1	1
1422052 Mechanics	500.00	500.00	1	1	1
1422053 Block manufacturers	500.00	500.00	1	1	1
1422054 Laundries/car wash	200.00	200.00	1	1	1
1422055 Printin press/photocopy	300.00	300.00	1	1	1
1422056 Salt/maize sellers	800.00	800.00	1	1	1
1422057 Private schools	400.00	400.00	1	1	1
1422058 Automobile companies	200.00	200.00	1	1	1
1422059 Cocoa residue dealers	300.00	300.00	1	1	1
1422061 Susu operators	800.00	800.00	1	1	1
1422062 Real Estate Agent	1,000.00	1,000.00	1	1	1
1422063 Florist/flower pot dealers	200.00	200.00	1	1	1
1422064 Circumcisions	400.00	400.00	1	1	1
1422065 Terrazzo dealers	800.00	800.00	1	1	1
1422066 Public letter writers	300.00	300.00	1	1	1
1422067 Beer Bars	1,000.00	1,000.00	1	1	1
1422068 Kola Nut dealers	500.00	500.00	1	1	1
1422069 Open space/parks	800.00	800.00	1	1	1
1422071 Business providers	1,000.00	1,000.00	1	1	1
1422072 Reg. of contractors/building/roads	3,000.00	3,000.00	1	1	1
1422074 Reg. of quarters	800.00	800.00	1	1	1
1422075 Chain saw operators	1,000.00	1,000.00	1	1	1
1422073 Coconut dealers	1,000.00	1,000.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 Markets	25,000.00	25,000.00	1	1	1
1430006 Marriage/Divorce Registration	500.00	500.00	1	1	1
1430001 Court fines	500.00	500.00	1	1	1
1430005 Miscellaneous fines	6,000.00	6,000.00	1	1	1
1430006 Slaughter fines	600.00	600.00	1	1	1
1430007 Lorry park fines	1,000.00	1,000.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Miscellaneous Income	14,236.00	14,236.00	1	1	1

## *MTEF Revenue Items - Details*

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount</i>	<i>Projections</i>		
		<i>(GH¢)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
		<i>2013</i>			
<b><i>Grand Total</i></b>		3,827,612.85			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Ayensuano-Coaltar</b>		995,146	2,089,760	264,600	390,435	87,672	3,827,613
<b>01 Central Administration</b>		797,151	1,886,046	264,600	250,435	87,672	3,285,904
01 Administration (Assembly Office)		797,151	1,886,046	264,600	250,435	87,672	3,285,904
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		30,000	0	0	140,000	0	170,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		10,000	0	0	140,000	0	150,000
03 Sports		20,000	0	0	0	0	20,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		157,995	25,000	0	0	0	182,995
01 Office of District Medical Officer of Health		123,000	0	0	0	0	123,000
02 Environmental Health Unit		34,995	25,000	0	0	0	59,995
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		10,000	90,799	0	0	0	100,799
00		10,000	90,799	0	0	0	100,799
<b>07 Physical Planning</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		0	12,914	0	0	0	12,914
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	6,102	0	0	0	6,102
03 Community Development		0	6,812	0	0	0	6,812
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		0	50,000	0	0	0	50,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	50,000	0	0	0	50,000
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		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
<b>12 Budget and Rating</b>		0	5,000	0	0	0	5,000
00		0	5,000	0	0	0	5,000
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	20,000	0	0	0	20,000
00		0	20,000	0	0	0	20,000
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		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¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		480	2,089,760	2,088,865	2,110,657	1,996,941	8,286,223
<b>0</b>	<b>Compensation of Employees</b>	480	110,590	111,696	111,696	0	333,982
<b>000</b>	Compensation of Employees	480	110,590	111,696	111,696	0	333,982
<b>0000</b>	Compensation of Employees	480	110,590	111,696	111,696	0	333,982
	<b>Compensation of employees [GFS]</b>	480	110,590	111,696	111,696	0	333,982
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	20,000	20,000	20,200	20,200	80,400
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0301</b>	1. Improve agricultural productivity	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0301</b>	4. Promote selected crop development for food security, export and industry	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	70,000	70,000	70,700	70,700	281,400
<b>506</b>	<b>6. Human Settlements Development</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0506</b>	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	20,000	20,000	20,200	20,200	80,400
	<b>Use of goods and services</b>	0	20,000	20,000	20,200	20,200	80,400
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	50,000	50,000	50,500	50,500	201,000
<b>0511</b>	2. Accelerate the provision of affordable and safe water	0	50,000	50,000	50,500	50,500	201,000
	<b>Non Financial Assets</b>	0	50,000	50,000	50,500	50,500	201,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	2,000	2,000	2,020	2,020	8,040
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,000	2,000	2,020	2,020	8,040
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	2,020	8,040

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,887,170	1,885,170	1,906,041	1,904,021	7,582,401
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	1,887,170	1,885,170	1,906,041	1,904,021	7,582,401
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	1,887,170	1,885,170	1,906,041	1,904,021	7,582,401
	Use of goods and services	0	20,625	18,625	20,831	18,811	78,891
	Grants	0	1,866,544	1,866,544	1,885,209	1,885,209	7,503,507
	Other expense	0	1	1	1	1	4
<b>Financing:IGF-Retained Sources</b>		2,660	264,600	265,613	267,246	131,199	928,658
<b>0</b>	<b>Compensation of Employees</b>	0	101,300	102,313	102,313	0	305,926
<b>000</b>	<b>Compensation of Employees</b>	0	101,300	102,313	102,313	0	305,926
<b>0000</b>	<b>Compensation of Employees</b>	0	101,300	102,313	102,313	0	305,926
	Compensation of employees [GFS]	0	101,300	102,313	102,313	0	305,926
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	2,660	163,300	163,300	164,933	131,199	622,732
<b>702</b>	<b>2. Local Governance and Decentralization</b>	2,660	163,300	163,300	164,933	131,199	622,732
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	2,660	158,100	158,100	159,681	125,947	601,828
	Use of goods and services	1,919	138,100	138,100	139,481	106,252	521,933
	Social benefits [GFS]	0	1,400	1,400	1,414	1,414	5,628
	Other expense	741	18,600	18,600	18,786	18,281	74,267
<b>0702</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	5,200	5,200	5,252	5,252	20,904
	Use of goods and services	0	5,200	5,200	5,252	5,252	20,904
<b>Financing:CF (Assembly) Sources</b>		0	995,146	925,146	934,397	734,417	3,589,107
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	395,146	395,146	399,097	316,277	1,505,667
<b>103</b>	<b>3. Economic Policy Management</b>	0	395,146	395,146	399,097	316,277	1,505,667
<b>0103</b>	<b>2. Formulate and implement sound economic policies</b>	0	395,146	395,146	399,097	316,277	1,505,667
	Use of goods and services	0	117,000	117,000	118,170	35,350	387,520
	Non Financial Assets	0	278,146	278,146	280,927	280,927	1,118,147

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2012	2013	2014	2015	2016	Total
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	80,000	80,000	80,800	80,800	321,600
201 1. Private Sector Development	0	80,000	80,000	80,800	80,800	321,600
0201 3. Pursue and expand market access	0	80,000	80,000	80,800	80,800	321,600
Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	10,000	10,000	10,100	10,100	40,200
301 1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	10,100	40,200
0301 1. Improve agricultural productivity	0	10,000	10,000	10,100	10,100	40,200
Other expense	0	10,000	10,000	10,100	10,100	40,200
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	54,995	54,995	55,545	55,545	221,080
504 4. Recreational Infrastructure	0	20,000	20,000	20,200	20,200	80,400
0504 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	20,000	20,000	20,200	20,200	80,400
Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
511 11. Water and Environmental Sanitation and hygiene	0	34,995	34,995	35,345	35,345	140,680
0511 3. Accelerate the provision and improve environmental sanitation	0	34,995	34,995	35,345	35,345	140,680
Other expense	0	19,995	19,995	20,195	20,195	80,380
Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	145,000	75,000	75,750	130,290	426,040
<b>601</b>	<b>1. Education</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0601</b>	2. Improve quality of teaching and learning	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>603</b>	<b>3. Health</b>	0	108,000	38,000	38,380	105,040	289,420
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	70,000	0	0	70,700	140,700
	<b>Non Financial Assets</b>	0	70,000	0	0	70,700	140,700
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	38,000	38,000	38,380	34,340	148,720
	<b>Use of goods and services</b>	0	8,000	8,000	8,080	4,040	28,120
	<b>Non Financial Assets</b>	0	30,000	30,000	30,300	30,300	120,600
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	15,000	15,000	15,150	15,150	60,300
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000	15,000	15,150	15,150	60,300
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	15,150	60,300
<b>610</b>	<b>10. Managing Migration for National Development</b>	0	12,000	12,000	12,120	0	36,120
<b>0610</b>	3. Update demographic database on population and development	0	12,000	12,000	12,120	0	36,120
	<b>Use of goods and services</b>	0	12,000	12,000	12,120	0	36,120

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	310,005	310,005	313,105	141,405	1,074,520
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	170,000	170,000	171,700	0	511,700
<b>0701</b>	4. Encourage Public-Private Participation in socio-economic development	0	170,000	170,000	171,700	0	511,700
	Non Financial Assets	0	170,000	170,000	171,700	0	511,700
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	100,000	100,000	101,000	101,000	402,000
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
<b>710</b>	<b>10. Public Safety and Security</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	20,005	20,005	20,205	20,205	80,420
<b>0711</b>	11. Undertake relevant legislation & institutional Land Reforms	0	20,005	20,005	20,205	20,205	80,420
	Non Financial Assets	0	20,005	20,005	20,205	20,205	80,420
<b>Financing:Pooled Sources</b>		0	87,672	87,672	88,549	0	263,893
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	87,672	87,672	88,549	0	263,893
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	87,672	87,672	88,549	0	263,893
<b>0701</b>	4. Encourage Public-Private Participation in socio-economic development	0	87,672	87,672	88,549	0	263,893
	Non Financial Assets	0	87,672	87,672	88,549	0	263,893
<b>Financing:DDF Sources</b>		0	390,435	390,435	394,339	343,400	1,518,609
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	180,000	180,000	181,800	181,800	723,600
<b>201</b>	<b>1. Private Sector Development</b>	0	180,000	180,000	181,800	181,800	723,600
<b>0201</b>	3. Pursue and expand market access	0	180,000	180,000	181,800	181,800	723,600
	Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	42,720	42,720	43,147	20,200	148,787
602	2.Human Resource Development	0	42,720	42,720	43,147	20,200	148,787
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	42,720	42,720	43,147	20,200	148,787
	Use of goods and services	0	42,720	42,720	43,147	20,200	148,787
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	167,715	167,715	169,392	141,400	646,222
701	1. Deepening the Practice of Democracy and Institutional Reform	0	27,715	27,715	27,992	0	83,422
0701	4. Encourage Public-Private Participation in socio-economic development	0	27,715	27,715	27,992	0	83,422
	Use of goods and services	0	27,715	27,715	27,992	0	83,422
711	11. Access to Rights and Entitlement	0	140,000	140,000	141,400	141,400	562,800
0711	2. Facilitate equitable access to good quality and affordable social services	0	140,000	140,000	141,400	141,400	562,800
	Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800
<b>Grand Total</b>		<b>3,140</b>	<b>3,827,613</b>	<b>3,757,731</b>	<b>3,795,189</b>	<b>3,205,958</b>	<b>14,586,490</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Ayensuano-Coaltar</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		480.0	211,890.0	214,008.9	214,008.9	639,907.8
<b>Sub total</b>		<b>480.0</b>	<b>211,890.0</b>	<b>214,008.9</b>	<b>214,008.9</b>	<b>639,907.8</b>
010302 2. Formulate and implement sound economic policies						
22 Use of goods and services		0.0	117,000.0	117,000.0	118,170.0	352,170.0
31 Non Financial Assets		0.0	278,146.0	278,146.0	280,927.5	837,219.5
<b>Sub total</b>		<b>0.0</b>	<b>395,146.0</b>	<b>395,146.0</b>	<b>399,097.5</b>	<b>1,189,389.5</b>
020103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	260,000.0	260,000.0	262,600.0	782,600.0
<b>Sub total</b>		<b>0.0</b>	<b>260,000.0</b>	<b>260,000.0</b>	<b>262,600.0</b>	<b>782,600.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
050403 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,500.0</b>	<b>150,500.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
28 Other expense		0.0	19,995.0	19,995.0	20,195.0	60,185.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>34,995.0</b>	<b>34,995.0</b>	<b>35,345.0</b>	<b>105,335.0</b>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	42,720.0	42,720.0	43,147.2	128,587.2
<b>Sub total</b>		<b>0.0</b>	<b>42,720.0</b>	<b>42,720.0</b>	<b>43,147.2</b>	<b>128,587.2</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	70,000.0	0.0	0.0	70,000.0
<b>Sub total</b>		<b>0.0</b>	<b>70,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70,000.0</b>
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>0.0</b>	<b>38,000.0</b>	<b>38,000.0</b>	<b>38,380.0</b>	<b>114,380.0</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
061003 3. Update demographic database on population and development						
22 Use of goods and services		0.0	12,000.0	12,000.0	12,120.0	36,120.0
<b>Sub total</b>		<b>0.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,120.0</b>	<b>36,120.0</b>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
070104 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	27,715.0	27,715.0	27,992.2	83,422.2
31 Non Financial Assets		0.0	257,672.0	257,672.0	260,248.7	775,592.7
<b>Sub total</b>		<b>0.0</b>	<b>285,387.0</b>	<b>285,387.0</b>	<b>288,240.9</b>	<b>859,014.9</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		1,919.0	158,724.5	156,724.5	160,311.8	475,760.8
26 Grants		0.0	1,866,544.0	1,866,544.0	1,885,209.4	5,618,297.4
27 Social benefits [GFS]		0.0	1,400.0	1,400.0	1,414.0	4,214.0
28 Other expense		741.0	18,601.0	18,601.0	18,787.0	55,989.0
<b>Sub total</b>		<b>2,660.0</b>	<b>2,045,269.5</b>	<b>2,043,269.5</b>	<b>2,065,722.2</b>	<b>6,154,261.2</b>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	40,000.0	40,000.0	40,400.0	120,400.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,400.0</b>	<b>120,400.0</b>
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
<b>Sub total</b>		<b>0.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,600.0</b>	<b>180,600.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	5,200.0	5,200.0	5,252.0	15,652.0
<b>Sub total</b>		<b>0.0</b>	<b>5,200.0</b>	<b>5,200.0</b>	<b>5,252.0</b>	<b>15,652.0</b>
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
071102 2. Facilitate equitable access to good quality and affordable social services						
31 Non Financial Assets		0.0	140,000.0	140,000.0	141,400.0	421,400.0
<b>Sub total</b>		<b>0.0</b>	<b>140,000.0</b>	<b>140,000.0</b>	<b>141,400.0</b>	<b>421,400.0</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
071111 11. Undertake relevant legislation & institutional Land Reforms						
31 Non Financial Assets		0.0	20,005.0	20,005.0	20,205.1	60,215.1
<b>Sub total</b>		0.0	20,005.0	20,005.0	20,205.1	60,215.1
<b><i>Total</i></b>		3,140.0	3,827,612.5	3,757,731.4	3,795,188.6	11,380,532.6

## 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>
Ayensuano-Coaltar	3,140	3,140	3,140	3,827,613	3,757,731	3,795,189
<b>Financing:Central GoG Sources</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>2,089,760</b>	<b>2,088,865</b>	<b>2,110,657</b>
<b>21 Compensation of employees [GFS]</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>110,590</b>	<b>111,696</b>	<b>111,696</b>
211 Wages and Salaries	480	480	480	110,590	111,696	111,696
21110 Established Position	480	480	480	25,000	25,250	25,250
21111 Non Established Position	0	0	0	18,700	18,887	18,887
21112 Other Allowances	0	0	0	66,890	67,559	67,559
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,625</b>	<b>60,625</b>	<b>63,251</b>
221 Use of goods and services	0	0	0	62,625	60,625	63,251
22101 Materials - Office Supplies	0	0	0	30,909	28,909	31,219
22105 Travel - Transport	0	0	0	9,612	9,612	9,708
22106 Repairs - Maintenance	0	0	0	1	1	1
22107 Training - Seminars - Conferences	0	0	0	17,102	17,102	17,273
22108 Consulting Services	0	0	0	5,000	5,000	5,050
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,866,544</b>	<b>1,866,544</b>	<b>1,885,209</b>
263 To other general government units	0	0	0	1,866,544	1,866,544	1,885,209
26311 Re-Current	0	0	0	251,696	251,696	254,213
26321 Capital Transfers	0	0	0	1,614,848	1,614,848	1,630,996
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
282 Miscellaneous other expense	0	0	0	1	1	1
28210 General Expenses	0	0	0	1	1	1
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
311 Fixed Assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure assets	0	0	0	50,000	50,000	50,500
<b>Financing:IGF-Retained Sources</b>	<b>2,660</b>	<b>2,660</b>	<b>2,660</b>	<b>264,600</b>	<b>265,613</b>	<b>267,246</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,300</b>	<b>102,313</b>	<b>102,313</b>
211 Wages and Salaries	0	0	0	100,000	101,000	101,000
21111 Non Established Position	0	0	0	20,000	20,200	20,200
21112 Other Allowances	0	0	0	80,000	80,800	80,800
212 Social Contributions	0	0	0	1,300	1,313	1,313
21210 National Insurance Contributions	0	0	0	1,300	1,313	1,313
<b>22 Use of goods and services</b>	<b>1,919</b>	<b>1,919</b>	<b>1,919</b>	<b>143,300</b>	<b>143,300</b>	<b>144,733</b>
221 Use of goods and services	1,919	1,919	1,919	143,300	143,300	144,733
22101 Materials - Office Supplies	393	393	393	23,500	23,500	23,735
22102 Utilities	0	0	0	6,700	6,700	6,767
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	9,200	9,200	9,292
22105 Travel - Transport	867	867	867	53,700	53,700	54,237
22106 Repairs - Maintenance	0	0	0	13,200	13,200	13,332
22107 Training - Seminars - Conferences	260	260	260	6,500	6,500	6,565
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	400	400	400	19,500	19,500	19,695
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
22112 Emergency Services	0	0	0	3,000	3,000	3,030

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	1,400	1,400	1,414
272 Social assistance benefits	0	0	0	400	400	404
27211 Social Assistance Benefits - Cash	0	0	0	400	400	404
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	741	741	741	18,600	18,600	18,786
282 Miscellaneous other expense	741	741	741	18,600	18,600	18,786
28210 General Expenses	741	741	741	18,600	18,600	18,786
<b>Financing:CF (Assembly) Sources</b>	0	0	0	995,146	925,146	934,397
<b>22 Use of goods and services</b>	0	0	0	242,000	242,000	244,420
221 Use of goods and services	0	0	0	242,000	242,000	244,420
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	29,995	29,995	30,295
282 Miscellaneous other expense	0	0	0	29,995	29,995	30,295
28210 General Expenses	0	0	0	29,995	29,995	30,295
<b>31 Non Financial Assets</b>	0	0	0	723,151	653,151	659,683
311 Fixed Assets	0	0	0	498,146	428,146	432,427
31112 Non residential buildings	0	0	0	168,146	98,146	99,127
31113 Other structures	0	0	0	220,000	220,000	222,200
31122 Other machinery - equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure assets	0	0	0	50,000	50,000	50,500
312 Inventories	0	0	0	225,005	225,005	227,255
31222 Work - progress	0	0	0	195,005	195,005	196,955
31224 Goods for resale	0	0	0	30,000	30,000	30,300
<b>Financing:Pooled Sources</b>	0	0	0	87,672	87,672	88,549
<b>31 Non Financial Assets</b>	0	0	0	87,672	87,672	88,549
311 Fixed Assets	0	0	0	87,672	87,672	88,549
31113 Other structures	0	0	0	87,672	87,672	88,549
<b>Financing:DDF Sources</b>	0	0	0	390,435	390,435	394,339
<b>22 Use of goods and services</b>	0	0	0	70,435	70,435	71,139
221 Use of goods and services	0	0	0	70,435	70,435	71,139
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	27,715	27,715	27,992
22107 Training - Seminars - Conferences	0	0	0	22,720	22,720	22,947
<b>31 Non Financial Assets</b>	0	0	0	320,000	320,000	323,200
311 Fixed Assets	0	0	0	320,000	320,000	323,200
31112 Non residential buildings	0	0	0	320,000	320,000	323,200
<b>Grand Total</b>	3,140	3,140	3,140	3,827,613	3,757,731	3,795,189

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Ayenuano-Coaltar	110,590	2,201,165	773,151	3,084,906	101,300	163,300	0	264,600	0	0	0	0	0	70,435	407,672	478,107	3,827,613
Central Administration	18,700	2,056,346	608,151	2,683,197	101,300	163,300	0	264,600	0	0	0	0	0	70,435	267,672	338,107	3,285,904
Administration (Assembly Office)	18,700	2,056,346	608,151	2,683,197	101,300	163,300	0	264,600	0	0	0	0	0	70,435	267,672	338,107	3,285,904
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	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	140,000	140,000	170,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	140,000	140,000	150,000
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	25,000	42,995	115,000	182,995	0	0	0	0	0	0	0	0	0	0	0	0	182,995
Office of District Medical Officer of Health	0	23,000	100,000	123,000	0	0	0	0	0	0	0	0	0	0	0	0	123,000
Environmental Health Unit	25,000	19,995	15,000	59,995	0	0	0	0	0	0	0	0	0	0	0	0	59,995
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	66,890	33,909	0	100,799	0	0	0	0	0	0	0	0	0	0	0	0	100,799
Physical Planning	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
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	12,914	0	12,914	0	0	0	0	0	0	0	0	0	0	0	0	12,914
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	6,102	0	6,102	0	0	0	0	0	0	0	0	0	0	0	0	6,102
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
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
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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<b>Total By Funding</b> 1,886,046
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1730101000	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Compensation of employees [GFS]							18,700
Objective	000000	Compensation of Employees					18,700
National Strategy	0000000	Compensation of Employees					18,700
Output	0000		Yr.1	Yr.2	Yr.3		18,700
			0	0	0		
Activity	000000		0.0	0.0	0.0		18,700
		Wages and Salaries					18,700
	21111	Non Established Position					18,700
	2111101	Daily rated					4,700
	2111105	Secondment					7,000
	2111106	Limited Engagements					7,000

Use of goods and services							801
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					801
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					801
Output	0007	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3		800
			1	1	1		
Activity	000005	Local travel cost	1.0	1.0	1.0		800
		Use of goods and services					800
	22105	Travel - Transport					800
	2210511	Local travel cost					800
Output	0008	REPAIRS & MAINTENANCE	Yr.1	Yr.2	Yr.3		1
			1	1	1		
Activity	000001	Roads diveways & grounds	1.0	1.0	1.0		1
		Use of goods and services					1
	22106	Repairs - Maintenance					1
	2210601	Roads, Driveways & Grounds					1

Grants							1,866,544
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,866,544
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,866,544
Output	0013	OTHER GENERAL GOV'T. UNITS-GRANTS	Yr.1	Yr.2	Yr.3		1,866,544
			1	1	1		
Activity	000001	DACF-Assembly	1.0	1.0	1.0		995,146
		To other general government units					995,146
	26321	Capital Transfers					995,146
	2632103	The transfer of sector-specific assets to MMDAs					995,146
Activity	000002	DACF-MP	1.0	1.0	1.0		20,000
		To other general government units					20,000
	26321	Capital Transfers					20,000
	2632103	The transfer of sector-specific assets to MMDAs					20,000
Activity	000003	Ceded revenue	1.0	1.0	1.0		10,000

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

	To other general government units								10,000
	26321	Capital Transfers							10,000
	2632103	The transfer of sector-specific assets to MMDAs							10,000
Activity	000004	HIPC		1.0	1.0	1.0			20,000
	To other general government units								20,000
	26321	Capital Transfers							20,000
	2632103	The transfer of sector-specific assets to MMDAs							20,000
Activity	000005	Sanitation fund		1.0	1.0	1.0			106,000
	To other general government units								106,000
	26321	Capital Transfers							106,000
	2632103	The transfer of sector-specific assets to MMDAs							106,000
Activity	000006	NYE-Natioanl Youth Employment		1.0	1.0	1.0			40,000
	To other general government units								40,000
	26321	Capital Transfers							40,000
	2632103	The transfer of sector-specific assets to MMDAs							40,000
Activity	000008	School feeding programme		1.0	1.0	1.0			251,696
	To other general government units								251,696
	26311	Re-Current							251,696
	2631107	School Feeding Proram and Other Inflows							251,696
Activity	000009	DDF-Projects		1.0	1.0	1.0			390,435
	To other general government units								390,435
	26321	Capital Transfers							390,435
	2632104	DDF Capacity Building Grants for Capital Expense							390,435
Activity	000010	Disability fund		1.0	1.0	1.0			33,267
	To other general government units								33,267
	26321	Capital Transfers							33,267
	2632103	The transfer of sector-specific assets to MMDAs							33,267
<b>Other expense</b>									<b>1</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1
Output	0001	OTHER ALLOWNCWS		Yr.1	Yr.2	Yr.3		1	
				1	1	1		1	
Activity	000011	Clothing Allowance		1.0	1.0	1.0		1	
	Miscellaneous other expense							1	
	28210	General Expenses						1	
	2821006	Other Charges						1	

**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				<b>Total By Funding</b>	264,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1730101000	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

							<b>Compensation of employees [GFS]</b>			<b>101,300</b>	
Objective	000000	<b>Compensation of Employees</b>									<b>101,300</b>
National Strategy	0000000	<b>Compensation of Employees</b>									<b>101,300</b>
Output	0000				<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>			<b>101,300</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>101,300</b>	
		Wages and Salaries								<b>100,000</b>	
		21111 Non Established Position								<b>20,000</b>	
		2111102 Monthly paid & casual labour								<b>20,000</b>	
		21112 Other Allowances								<b>80,000</b>	
		2111247 Overtime								<b>80,000</b>	
		Social Contributions								<b>1,300</b>	
		21210 National Insurance Contributions								<b>1,300</b>	
		2121001 13% SSF Contribution								<b>1,300</b>	
							<b>Use of goods and services</b>			<b>143,300</b>	
Objective	070201	<b>1. Ensure effective implementation of the Local Government Service Act</b>									<b>138,100</b>
National Strategy	7020104	<b>1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</b>									<b>138,100</b>
Output	0001	<b>OTHER ALLOWNCWS</b>						<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>37,400</b>
					1	1	1				
Activity	000001	<b>Motorbike Allowance</b>						1.0	1.0	1.0	<b>200</b>
		Use of goods and services								<b>200</b>	
		22105 Travel - Transport								<b>200</b>	
		2210503 Fuel & Lubricants - Official Vehicles								<b>200</b>	
Activity	000003	<b>Car maintenance allowance</b>						1.0	1.0	1.0	<b>800</b>
		Use of goods and services								<b>800</b>	
		22105 Travel - Transport								<b>800</b>	
		2210502 Maintenance & Repairs - Official Vehicles								<b>800</b>	
Activity	000006	<b>Night watchman allowance</b>						1.0	1.0	1.0	<b>600</b>
		Use of goods and services								<b>600</b>	
		22105 Travel - Transport								<b>600</b>	
		2210510 Night allowances								<b>600</b>	
Activity	000008	<b>Training Allowance</b>						1.0	1.0	1.0	<b>1,500</b>
		Use of goods and services								<b>1,500</b>	
		22107 Training - Seminars - Conferences								<b>1,500</b>	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>1,500</b>	
Activity	000009	<b>Commission</b>						1.0	1.0	1.0	<b>3,000</b>
		Use of goods and services								<b>3,000</b>	
		22108 Consulting Services								<b>3,000</b>	
		2210804 Contract appointments								<b>3,000</b>	
Activity	000013	<b>Entertainment Allowance</b>						1.0	1.0	1.0	<b>1,000</b>
		Use of goods and services								<b>1,000</b>	



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

	22109	Special Services							1,000
	2210902	Official Celebrations							1,000
Activity	000014	Fuel Allowance		1.0	1.0	1.0			5,000
		Use of goods and services							5,000
	22105	Travel - Transport							5,000
	2210503	Fuel & Lubricants - Official Vehicles							5,000
Activity	000015	Housing subsidy/Allowance		1.0	1.0	1.0			3,000
		Use of goods and services							3,000
	22104	Rentals							3,000
	2210405	Rental of Land and Buildings							3,000
Activity	000018	Per diem & inconvenience allowance		1.0	1.0	1.0			2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210711	Public Education & Sensitization							2,000
Activity	000019	Travel allowance		1.0	1.0	1.0			4,000
		Use of goods and services							4,000
	22105	Travel - Transport							4,000
	2210512	Mileage Allowance							4,000
Activity	000020	Transfer grants		1.0	1.0	1.0			11,300
		Use of goods and services							11,300
	22105	Travel - Transport							11,300
	2210512	Mileage Allowance							11,300
Activity	000021	Out of station allowance		1.0	1.0	1.0			5,000
		Use of goods and services							5,000
	22105	Travel - Transport							5,000
	2210510	Night allowances							5,000
Output	0002	MATERIALS & CONSUMABLES		Yr.1	Yr.2	Yr.3			27,800
				1	1	1			
Activity	000001	Printing material & stationery		1.0	1.0	1.0			4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							4,000
	2210101	Printed Material & Stationery							4,000
Activity	000002	Office facilities, supplies & accessories		1.0	1.0	1.0			3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210102	Office Facilities, Supplies & Accessories							3,000
Activity	000003	Refreshment items		1.0	1.0	1.0			3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210708	Refreshments							3,000
Activity	000004	Medical supplies		1.0	1.0	1.0			400
		Use of goods and services							400
	22101	Materials - Office Supplies							400
	2210105	Drugs							400
Activity	000005	Oil and lubricants		1.0	1.0	1.0			3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210106	Oils and Lubricants							3,000

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

Activity	000006	Electrical Accessories	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210107	Electrical Accessories				2,000
Activity	000007	Construction material	1.0	1.0	1.0	800
		Use of goods and services				800
	22101	Materials - Office Supplies				800
	2210108	Construction Material				800
Activity	000008	Spare parts	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22106	Repairs - Maintenance				1,500
	2210606	Maintenance of General Equipment				1,500
Activity	000009	Other office materials and consumables	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	000010	Feeding cost	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210113	Feeding Cost				2,000
Activity	000011	Rations	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210114	Rations				1,000
Activity	000012	Textbooks & consumables	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210115	Textbooks & Library Books				2,000
Activity	000013	Chemicals & consumables	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				300
	2210116	Chemicals & Consumables				300
Activity	000014	Sports, recreational & cultural materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210118	Sports, Recreational & Cultural Materials				1,000
Activity	000015	Purchase of petty tools/implements	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210120	Purchase of Petty Tools/Implements				1,000
Activity	000016	Clothing and Uniform	1.0	1.0	1.0	800
		Use of goods and services				800
	22101	Materials - Office Supplies				800
	2210121	Clothing and Uniform				800
Output	0003	UTILITIES	Yr.1	Yr.2	Yr.3	6,700
			1	1	1	
Activity	000001	Electrical charges	1.0	1.0	1.0	4,000
		Use of goods and services				4,000

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

		22102	Utilities							4,000
		2210201	Electricity charges							4,000
Activity	000002		Water			1.0	1.0	1.0		600
			Use of goods and services							600
		22102	Utilities							600
		2210202	Water							600
Activity	000003		Telecommunications			1.0	1.0	1.0		600
			Use of goods and services							600
		22102	Utilities							600
		2210203	Telecommunications							600
Activity	000004		Postal charges			1.0	1.0	1.0		500
			Use of goods and services							500
		22102	Utilities							500
		2210204	Postal Charges							500
Activity	000005		Fire fighting accessories			1.0	1.0	1.0		1,000
			Use of goods and services							1,000
		22102	Utilities							1,000
		2210207	Fire Fighting Accessories							1,000
Output	0004		GENERAL CLEANING			Yr.1	Yr.2	Yr.3		1,500
						1	1	1		
Activity	000001		Cleaning materials			1.0	1.0	1.0		1,000
			Use of goods and services							1,000
		22103	General Cleaning							1,000
		2210301	Cleaning Materials							1,000
Activity	000002		Contract cleaning service charges			1.0	1.0	1.0		500
			Use of goods and services							500
		22103	General Cleaning							500
		2210302	Contract Cleaning Service Charges							500
Output	0006		RENTALS			Yr.1	Yr.2	Yr.3		6,200
						1	1	1		
Activity	000001		Office accommodation			1.0	1.0	1.0		1,000
			Use of goods and services							1,000
		22104	Rentals							1,000
		2210401	Office Accommodations							1,000
Activity	000003		Residential accommodation			1.0	1.0	1.0		2,000
			Use of goods and services							2,000
		22104	Rentals							2,000
		2210402	Residential Accommodations							2,000
Activity	000004		Rental of office equipment			1.0	1.0	1.0		400
			Use of goods and services							400
		22104	Rentals							400
		2210403	Rental of Office Equipment							400
Activity	000005		Hotel accommodation			1.0	1.0	1.0		800
			Use of goods and services							800
		22104	Rentals							800
		2210404	Hotel Accommodations							800
Activity	000006		Rental of vehicles			1.0	1.0	1.0		500
			Use of goods and services							500
		22104	Rentals							500

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

		<b>2210406 Rental of Vehicles</b>					<b>500</b>
Activity	[000007]	<i>Rental of network &amp; ICT equipment</i>	1.0	1.0	1.0		<b>700</b>
		Use of goods and services					<b>700</b>
		<b>22104 Rentals</b>					<b>700</b>
		<b>2210411 Rental of Network &amp; ICT Equipments</b>					<b>700</b>
Activity	[000008]	<i>Other rentals</i>	1.0	1.0	1.0		<b>800</b>
		Use of goods and services					<b>800</b>
		<b>22104 Rentals</b>					<b>800</b>
		<b>2210412 Other Rentals</b>					<b>800</b>
Output	[0007]	<b>TRAVEL &amp; TRANSPORT</b>	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>		<b>20,800</b>
			1	1	1		
Activity	[000001]	<i>Maintenance &amp; repairs -official vehicles</i>	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		<b>22105 Travel - Transport</b>					<b>5,000</b>
		<b>2210502 Maintenance &amp; Repairs - Official Vehicles</b>					<b>5,000</b>
Activity	[000002]	<i>Fuel &amp; Lubricants</i>	1.0	1.0	1.0		<b>6,000</b>
		Use of goods and services					<b>6,000</b>
		<b>22105 Travel - Transport</b>					<b>6,000</b>
		<b>2210503 Fuel &amp; Lubricants - Official Vehicles</b>					<b>6,000</b>
Activity	[000003]	<i>Car rental/leasing</i>	1.0	1.0	1.0		<b>400</b>
		Use of goods and services					<b>400</b>
		<b>22105 Travel - Transport</b>					<b>400</b>
		<b>2210504 Car Rental/Leasing</b>					<b>400</b>
Activity	[000004]	<i>Running cost -official vehicles</i>	1.0	1.0	1.0		<b>4,000</b>
		Use of goods and services					<b>4,000</b>
		<b>22105 Travel - Transport</b>					<b>4,000</b>
		<b>2210505 Running Cost - Official Vehicles</b>					<b>4,000</b>
Activity	[000006]	<i>Night allowance</i>	1.0	1.0	1.0		<b>4,000</b>
		Use of goods and services					<b>4,000</b>
		<b>22105 Travel - Transport</b>					<b>4,000</b>
		<b>2210510 Night allowances</b>					<b>4,000</b>
Activity	[000007]	<i>Toll charges and tickets</i>	1.0	1.0	1.0		<b>400</b>
		Use of goods and services					<b>400</b>
		<b>22105 Travel - Transport</b>					<b>400</b>
		<b>2210516 Toll Charges and Tickets</b>					<b>400</b>
Activity	[000008]	<i>Fuel allowance to waste management dept.</i>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22105 Travel - Transport</b>					<b>1,000</b>
		<b>2210517 Fuel Allocation To Waste Management Department</b>					<b>1,000</b>
Output	[0008]	<b>REPAIRS &amp; MAINTENANCE</b>	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>		<b>9,200</b>
			1	1	1		
Activity	[000004]	<i>Maintenance of furniture &amp; fixtures</i>	1.0	1.0	1.0		<b>800</b>
		Use of goods and services					<b>800</b>
		<b>22106 Repairs - Maintenance</b>					<b>800</b>
		<b>2210604 Maintenance of Furniture &amp; Fixtures</b>					<b>800</b>
Activity	[000005]	<i>Maintenance of machinery&amp; plant</i>	1.0	1.0	1.0		<b>600</b>
		Use of goods and services					<b>600</b>
		<b>22106 Repairs - Maintenance</b>					<b>600</b>
		<b>2210605 Maintenance of Machinery &amp; Plant</b>					<b>600</b>

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

Activity	000006	Maintenance of general equipment	1.0	1.0	1.0	800
		Use of goods and services				800
		22106 Repairs - Maintenance				800
		2210606 Maintenance of General Equipment				800
Activity	000007	Minor repairs of Schools/colleges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210607 Minor Repairs of Schools/Colleges				3,000
Activity	000008	Maint. Of markets	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210611 Markets				2,000
Activity	000009	Local consultation fees	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22108 Consulting Services				2,000
		2210801 Local Consultants Fees				2,000
Output	0009	SPECIAL SERVICES	Yr.1	Yr.2	Yr.3	18,500
			1	1	1	
Activity	000001	Official celebrations	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22109 Special Services				6,000
		2210902 Official Celebrations				6,000
Activity	000002	Assembly members sitting	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		22109 Special Services				11,000
		2210905 Assembly Members Sittings All				11,000
Activity	000003	Unit committee/T.C.M Allowance	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22109 Special Services				1,000
		2210906 Unit Committee/T. C. M. Allow				1,000
Activity	000004	Operational enhancement expenses	1.0	1.0	1.0	500
		Use of goods and services				500
		22109 Special Services				500
		2210909 Operational Enhancement Expenses				500
Output	0010	OTHER EXPENSES	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Bank charges	1.0	1.0	1.0	800
		Use of goods and services				800
		22111 Other Charges - Fees				800
		2211101 Bank Charges				800
Activity	000002	Bank errors	1.0	1.0	1.0	200
		Use of goods and services				200
		22111 Other Charges - Fees				200
		2211102 Bank Errors				200
Activity	000003	Audit fees	1.0	1.0	1.0	500
		Use of goods and services				500
		22111 Other Charges - Fees				500
		2211103 Audit Fees				500

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

Output	0012	CAPITAL EXPENDITURE	Yr.1	Yr.2	Yr.3	8,500
Activity	000002	Non-residential buildings	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22112 Emergency Services				3,000
		2211203 Emergency Works				3,000
Activity	000003	Other structures	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210611 Markets				2,000
Activity	000004	Transport-equipment & vehicles	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210509 Other Travel & Transportation				1,000
Activity	000005	Other machinery-equipment	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210606 Maintenance of General Equipment				1,000
Activity	000006	Infrastructure assets	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22106 Repairs - Maintenance				1,500
		2210612 Public Toilets				1,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,200
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				200
Output	0010	Trining of Revenue collectors	Yr.1	Yr.2	Yr.3	200
Activity	000001	Revenue collectors trained	1.0	1.0	1.0	200
		Use of goods and services				200
		22101 Materials - Office Supplies				200
		2210101 Printed Material & Stationery				200
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				5,000
Output	0009	Mechanisms put in place to increase total revenue by Dec, 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Embark on revenue mobilization in 2013	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210503 Fuel & Lubricants - Official Vehicles				5,000
<b>Social benefits [GFS]</b>						<b>1,400</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,400
Output	0010	OTHER EXPENSES	Yr.1	Yr.2	Yr.3	1,400
Activity	000004	Refund for medical expenses(paupers/ diseaes category)	1.0	1.0	1.0	400
		Social assistance benefits				400
		27211 Social Assistance Benefits - Cash				400
		2721102 Refund for Medical Expenses (Paupers/Disease Category)				400
Activity	000005	Staff welfare expenses	1.0	1.0	1.0	1,000

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

Employer social benefits						1,000
27311	Employer Social Benefits - Cash					1,000
2731102	Staff Welfare Expenses					1,000
<b>Other expense</b>						<b>18,600</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				18,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				18,600
Output	0001	OTHER ALLOWNCWS	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Bicycle maintenance allowance	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210	General Expenses					500
2821006	Other Charges					500
Activity	000004	Bereavement allowance	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210	General Expenses					500
2821006	Other Charges					500
Activity	000005	Commuted leave allowance	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210	General Expenses					500
2821006	Other Charges					500
Activity	000007	Protocol commission	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210	General Expenses					1,000
2821006	Other Charges					1,000
Activity	000010	Duty Allowance	1.0	1.0	1.0	600
Miscellaneous other expense						600
28210	General Expenses					600
2821006	Other Charges					600
Activity	000012	Professional Allowance	1.0	1.0	1.0	300
Miscellaneous other expense						300
28210	General Expenses					300
2821002	Professional fees					300
Activity	000016	Overtime Allowance	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210	General Expenses					1,000
2821006	Other Charges					1,000
Activity	000017	Tools Allowance	1.0	1.0	1.0	600
Miscellaneous other expense						600
28210	General Expenses					600
2821006	Other Charges					600
Output	0011	GENERAL EXPENSES	Yr.1	Yr.2	Yr.3	12,600
			1	1	1	
Activity	000001	Insurance and compensation	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210	General Expenses					1,000
2821001	Insurance and compensation					1,000
Activity	000002	Other charges	1.0	1.0	1.0	800
Miscellaneous other expense						800

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

		<b>28210</b> General Expenses							<b>800</b>
		<b>2821006</b> Other Charges							<b>800</b>
Activity	<u>000003</u>	<i>Court expenses</i>	1.0	1.0	1.0				<b>800</b>
		Miscellaneous other expense							<b>800</b>
		<b>28210</b> General Expenses							<b>800</b>
		<b>2821007</b> Court Expenses							<b>800</b>
Activity	<u>000004</u>	<i>Awards &amp; Rewards</i>	1.0	1.0	1.0				<b>1,000</b>
		Miscellaneous other expense							<b>1,000</b>
		<b>28210</b> General Expenses							<b>1,000</b>
		<b>2821008</b> Awards & Rewards							<b>1,000</b>
Activity	<u>000005</u>	<i>Donations</i>	1.0	1.0	1.0				<b>2,000</b>
		Miscellaneous other expense							<b>2,000</b>
		<b>28210</b> General Expenses							<b>2,000</b>
		<b>2821009</b> Donations							<b>2,000</b>
Activity	<u>000006</u>	<i>Contributions</i>	1.0	1.0	1.0				<b>1,000</b>
		Miscellaneous other expense							<b>2,000</b>
		<b>28210</b> General Expenses							<b>2,000</b>
		<b>2821010</b> Contributions							<b>1,000</b>
Activity	<u>000007</u>	<i>Refuse lifting expenses</i>	1.0	1.0	1.0				<b>2,000</b>
		Miscellaneous other expense							<b>2,000</b>
		<b>28210</b> General Expenses							<b>2,000</b>
		<b>2821017</b> Refuse Lifting Expenses							<b>2,000</b>
Activity	<u>000008</u>	<i>Civil numbering/street naming</i>	1.0	1.0	1.0				<b>2,000</b>
		Miscellaneous other expense							<b>2,000</b>
		<b>28210</b> General Expenses							<b>2,000</b>
		<b>2821018</b> Civic Numbering/Street Naming							<b>2,000</b>
Activity	<u>000009</u>	<i>Scholarship &amp; buraries</i>	1.0	1.0	1.0				<b>2,000</b>
		Miscellaneous other expense							<b>2,000</b>
		<b>28210</b> General Expenses							<b>2,000</b>
		<b>2821019</b> Scholarship & Bursaries							<b>2,000</b>
Output	<u>0012</u>	<b>CAPITAL EXPENDITURE</b>				<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>1,000</b>
						1	1	1	
Activity	<u>000001</u>	<i>Dwellings</i>	1.0	1.0	1.0				<b>1,000</b>
		Miscellaneous other expense							<b>1,000</b>
		<b>28210</b> General Expenses							<b>1,000</b>
		<b>2821006</b> Other Charges							<b>1,000</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 797,151
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1730101000	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)						
Location Code	0504100	Suhum/Kraboia/Coaltar - Suhum						

								Use of goods and services	189,000
Objective	010302	2. Formulate and implement sound economic policies							117,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							60,000
Output	0009	Purchase of 2no. Official vehicles for the Assembly by 2015	Yr.1	Yr.2	Yr.3		60,000		
Activity	000001	Purchase of 2no. Home used Official vehicles for the Assembly by 2015	1	1	1		60,000		
Use of goods and services								60,000	
22105 Travel - Transport								60,000	
2210505 Running Cost - Official Vehicles								60,000	
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses							25,000
Output	0001	Projects monitoring improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3		25,000		
Activity	000001	Monitoring of development projects in the District.	1	1	1		25,000		
Use of goods and services								25,000	
22105 Travel - Transport								25,000	
2210502 Maintenance & Repairs - Official Vehicles								10,000	
2210503 Fuel & Lubricants - Official Vehicles								10,000	
2210505 Running Cost - Official Vehicles								5,000	
National Strategy	3060206	2.6 Encourage the use of alternative building materials							32,000
Output	0005	Office furniture maintained by 2015	Yr.1	Yr.2	Yr.3		32,000		
Activity	000001	Provision for furnishing of the Assembly Hall	1	1	1		22,000		
Use of goods and services								22,000	
22101 Materials - Office Supplies								22,000	
2210102 Office Facilities, Supplies & Accessories								22,000	
Activity	000002	Maintenance of Office Furniture	1	1	1		10,000		
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210604 Maintenance of Furniture & Fixtures								10,000	
Objective	061003	3. Update demographic database on population and development							12,000
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems							12,000
Output	0001	Data-base of Ayensuano District reviewed and up-dated by Dec. 2015	Yr.1	Yr.2	Yr.3		12,000		
Activity	000001	Up-date and review of data- base of Ayensuano District -2nd Phase by end of Dec. 2015	1	1	1		12,000		
Use of goods and services								12,000	
22101 Materials - Office Supplies								12,000	
2210101 Printed Material & Stationery								12,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							40,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							15,000

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

Output	0001	Involve stateholders in Planning and Budget preparation by 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Review and preparation of(DMTDP)plan for the District.	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				15,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				15,000
Output	0001	Involve stateholders in Planning and Budget preparation by 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Allocation for the preparation of Budget and Estimates for 2014	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				15,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				10,000
Output	0002	Undertake regular Public education	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Organising of Public education programmes in the District on Gov. policies etc.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				20,000
Output	0001	Security Co-ordination improved by Dec.2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Allocation to address security issues in the District.	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22112 Emergency Services				20,000
		2211204 Security Forces Contingency (election)				20,000
<b>Non Financial Assets</b>						<b>608,151</b>
Objective	010302	2. Formulate and implement sound economic policies				278,146
National Strategy	1040202	2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.				58,146
Output	0002	Provision of Contingency to cater for any unexpected projects and programmes	Yr.1	Yr.2	Yr.3	58,146
			1	1	1	
Activity	000001	Amount set aside to cater for any unexpected projects and programmes not captured in the 2013 Budget	1.0	1.0	1.0	58,146
		Fixed Assets				58,146
		31112 Non residential buildings				58,146
		3111204 Office Buildings				58,146
National Strategy	3060206	2.6 Encourage the use of alternative building materials				220,000
Output	0003	Accommodation provided to DCE and Senior Officers by the end of Dec. 2015	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000001	Construction of DCEs Residential accommodation.	1.0	1.0	1.0	40,000
		Inventories				40,000
		31222 Work - progress				40,000
		3122203 WIP-Bungalows/Palace				40,000
Activity	000002	Provision of residential accommodation for 6 Senior Officers in the DA-1st Phase	1.0	1.0	1.0	120,000
		Inventories				120,000
		31222 Work - progress				120,000

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

	3122203	WIP-Bungalows/Palace						120,000
Output	0004	Provision of additional furnishing cost to cater for the newly constructed Administration block by end of Dec. 2015	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	Office accommodation furnished by end of Dec. 2013-2nd Phase	1.0	1.0	1.0			20,000
		Fixed Assets						20,000
		31131 Infrastructure assets						20,000
		3113108 Purchase of Furniture & Fittings						20,000
Output	0006	Support provided to Decentralised departments by Dec. 2013	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000001	Support for decentralise Departments	1.0	1.0	1.0			40,000
		Fixed Assets						40,000
		31112 Non residential buildings						40,000
		3111204 Office Buildings						40,000
Objective	020103	3. Pursue and expand market access						80,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness						80,000
Output	0001	Construct 2No.Market at Dokrochia -Phase 1by the end of December 2015	Yr.1	Yr.2	Yr.3			80,000
			1	1	1			
Activity	000001	Construction of Markets at Dokrochiwa by end of 2013	1.0	1.0	1.0			80,000
		Fixed Assets						80,000
		31113 Other structures						80,000
		3111304 Markets						80,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						170,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships						170,000
Output	0001	Economic Activities Increased by December 2015	Yr.1	Yr.2	Yr.3			170,000
			1	1	1			
Activity	000001	Construction of Lorry Park and market at Coaltar and Kraboa-Temporary structures	1.0	1.0	1.0			100,000
		Fixed Assets						100,000
		31113 Other structures						100,000
		3111305 Car/Lorry Park						100,000
Activity	000002	Extension of street light system-District wide by Dec 2015	1.0	1.0	1.0			70,000
		Fixed Assets						70,000
		31113 Other structures						40,000
		3111301 Roads						40,000
		31131 Infrastructure assets						30,000
		3113103 Landscaping and Gardening						30,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						60,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund						60,000
Output	0001	Support National functions by Dec. 2015	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	000001	Support for National programmes in the District.	1.0	1.0	1.0			60,000
		Fixed Assets						60,000
		31122 Other machinery - equipment						60,000
		3112205 Other Capital Expenditure						60,000
Objective	071111	11. Undertake relevant legislation & institutional Land Reforms						20,005
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						20,005
Output	0001	Acquisition of Land for District dev. Projects by Dec. 2015	Yr.1	Yr.2	Yr.3			20,005
			1	1	1			

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

Activity	000001	Acquisition of Land for Residential and Official buildings for the District Assembly	1.0	1.0	1.0	20,005
Inventories						20,005
	31222	Work - progress				20,005
	3122206	WIP-Land				20,005
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	03 902	Pooled				<b>Total By Funding</b> 87,672
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1730101000	Ayensuano-Coaltar Central Administration Administration (Assembly Office)				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
<b>Non Financial Assets</b>						<b>87,672</b>
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				87,672
National Strategy	2040101	1.1 Promote Public-Private Partnerships				87,672
Output	0001	Economic Activities Increased by December 2015	Yr.1	Yr.2	Yr.3	87,672
			1	1	1	
Activity	000003	Reshaping of minor roads in some selected Communities.	1.0	1.0	1.0	87,672
Fixed Assets						87,672
	31113	Other structures				87,672
	3111301	Roads				87,672

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						<b>Total By Funding</b> 250,435
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1730101000	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

								Use of goods and services	70,435
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							42,720
National Strategy	6030103	1.3. Implement the Human Resource Strategy							42,720
Output	0001	Human Capacity building programme for Assembly Staff and Assembly members improved by December 2014	Yr.1	Yr.2	Yr.3			22,720	
Activity	000001	Training of Staff and Assembly members	1	1	1			22,720	
Use of goods and services								22,720	
22107 Training - Seminars - Conferences								22,720	
2210701 Training Materials								22,720	
Output	0002	Purchases and installation of Plant for the Assembly by the end of 2015	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Purchase and installation of 1no. plant for the Assembly..	1	1	1			20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210107 Electrical Accessories								20,000	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							27,715
National Strategy	2040101	1.1 Promote Public-Private Partnerships							27,715
Output	0001	Economic Activities Increased by December 2015	Yr.1	Yr.2	Yr.3			27,715	
Activity	000002	Extension of street light system-District wide by Dec 2015	1	1	1			27,715	
Use of goods and services								27,715	
22102 Utilities								27,715	
2210201 Electricity charges								27,715	
								<b>Non Financial Assets</b>	<b>180,000</b>
Objective	020103	3. Pursue and expand market access							180,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness							180,000
Output	0002	Construct market at Coaltar and Amanase by the end of 2015	Yr.1	Yr.2	Yr.3			180,000	
Activity	000001	Construction of 2no. market at Amanase and Coaltar.	1	1	1			180,000	
Fixed Assets								180,000	
31112 Non residential buildings								180,000	
3111206 Slaughter House								180,000	
								<b>Total Cost Centre</b>	<b>3,285,904</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 10,000
Function Code	70980	Education n.e.c						
Organisation	1730302000	Ayensuano-Coaltar_Education, Youth and Sports_Education						
Location Code	0504100	Suhum/Kraboia/Coaltar - Suhum						

**Use of goods and services** 10,000

Objective	060102	2. Improve quality of teaching and learning						10,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						10,000
Output	0001	Performance of students at all levels of Education Improved by 2014	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Organise SMTE Activities	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 140,000
Function Code	70980	Education n.e.c						
Organisation	1730302000	Ayensuano-Coaltar_Education, Youth and Sports_Education						
Location Code	0504100	Suhum/Kraboia/Coaltar - Suhum						

**Non Financial Assets** 140,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						140,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						140,000
Output	0001	Education infrastructures improved completed by Dec. 2015	Yr.1	Yr.2	Yr.3			140,000
			1	1	1			
Activity	000002	Construction of 6 unit classroom blk at D/A Pry., Mfranta	1.0	1.0	1.0			50,000

Fixed Assets								50,000
31112	Non residential buildings							50,000
3111205	School Buildings							50,000

Activity	000003	Cladding and partitioning of 2 No. 3 unit Classroom Sch tat Yawkoko	1.0	1.0	1.0			40,000
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Fixed Assets								40,000
31112	Non residential buildings							40,000
3111205	School Buildings							40,000

Activity	000004	Construction of 6 unit classroom block at D/A Pry, Wuruduwurudu	1.0	1.0	1.0			50,000
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Fixed Assets								50,000
31112	Non residential buildings							50,000
3111205	School Buildings							50,000

**Total Cost Centre** 150,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	07   004	CF (Assembly)			<b>Total By Funding</b> 20,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	1730303000	Ayensuano-Coaltar_Education, Youth and Sports_Sports_			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
<b>Use of goods and services</b>					<b>20,000</b>
Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles			20,000
National Strategy	5040304	3.4 Encourage corporate organisations to invest in recreational activities			20,000
Output	0001	Sporting and Cultural activities improved by December 2015			20,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Support for sports and cultural activities by 2015			20,000
		1.0	1.0	1.0	
Use of goods and services					20,000
	22101	Materials - Office Supplies			20,000
	2210118	Sports, Recreational & Cultural Materials			20,000
<b>Total Cost Centre</b>					<b>20,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)			<b>Total By Funding</b>		123,000	
Function Code	70721	General Medical services (IS)						
Organisation	1730401000	Ayensuano-Coaltar_Health_Office of District Medical Officer of Health_						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
<b>Use of goods and services</b>								<b>23,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						8,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						8,000
Output	0001	Communicable and Non-Communicably diseases reduced by by Dec. 2014	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Support for National Immunazation programme	1.0	1.0	1.0			8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210104 Medical Supplies								8,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						15,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						15,000
Output	0001	Implementaion of activities that will help reduce spread of HIV/AIDS by Decemerb 2015	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Organisation of HIV/AIDS programmes to reduce the spread of HIV/AIDS in the Dist..	1.0	1.0	1.0			15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210711 Public Education & Sensitization								15,000
<b>Non Financial Assets</b>								<b>100,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						70,000
National Strategy	6030102	1.2. Expand access to primary health care						70,000
Output	0001	Rehabilitate and up-grade Coaltar Clini by Dec. 2015	Yr.1	Yr.2	Yr.3			70,000
Activity	000001	Rehabilitation and up-grading of Coaltar Clinic.-2nd PHASE by 2013	1.0	0.0	0.0			70,000
Fixed Assets								70,000
31112 Non residential buildings								70,000
3111202 Clinics								70,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						30,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						30,000
Output	0001	Communicable and Non-Communicably diseases reduced by by Dec. 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Support for National Immunazation programme	1.0	1.0	1.0			15,000
Inventories								15,000
31224 Goods for resale								15,000
3122402 Drugs and Medical Supplies								15,000
Activity	000002	Support for Malaria programme	1.0	1.0	1.0			15,000
Inventories								15,000
31224 Goods for resale								15,000
3122402 Drugs and Medical Supplies								15,000
<b>Total Cost Centre</b>								<b>123,000</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG		<i>Total By Funding</i>				25,000
Function Code	70740	Public health services						
Organisation	1730402000	Ayensuano-Coaltar_Health_Environmental Health Unit						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

**Compensation of employees [GFS] 25,000**

Objective	000000	Compensation of Employees						25,000
National Strategy	00000000	Compensation of Employees						25,000
Output	0000			Yr.1	Yr.2	Yr.3		25,000
				0	0	0		
Activity	000000			0.0	0.0	0.0		25,000

Wages and Salaries								25,000
21110	Established Position							25,000
2111001	Established Post							25,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)		<i>Total By Funding</i>				34,995
Function Code	70740	Public health services						
Organisation	1730402000	Ayensuano-Coaltar_Health_Environmental Health Unit						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

**Other expense 19,995**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						19,995
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						19,995
Output	0001	Environmental and Sanitation activities Improved by 2015		Yr.1	Yr.2	Yr.3		19,995
				1	1	1		
Activity	000002	Prevention of environmental degradation		1.0	1.0	1.0		19,995

Miscellaneous other expense								19,995
28210	General Expenses							19,995
2821017	Refuse Lifting Expenses							19,995

**Non Financial Assets 15,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						15,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						15,000
Output	0001	Environmental and Sanitation activities Improved by 2015		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000003	Purchase of sanitary Tools and Equipments		1.0	1.0	1.0		15,000

Inventories								15,000
31222	Work - progress							15,000
3122241	WIP-Purchase of Plant & Equipment							15,000

**Total Cost Centre 59,995**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 90,799
Function Code	70421	Agriculture cs						
Organisation	173060000	Ayensuano-Coaltar_Agriculture						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

**Compensation of employees [GFS] 66,890**

Objective	000000	Compensation of Employees						66,890
National Strategy	0000000	Compensation of Employees						66,890
Output	0000		Yr.1	Yr.2	Yr.3			66,890
			0	0	0			
Activity	000000		0.0	0.0	0.0			66,890

Wages and Salaries								66,890
21112	Other Allowances							66,890
2111241	Per Diem & Inconvenience Allowance							66,890

**Use of goods and services 23,909**

Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						10,000
Output	0001	Agricultural Productivity Improved by 2015	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Rendering of Extension services	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000

Objective	030104	4. Promote selected crop development for food security, export and industry						10,000
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production						10,000
Output	0001	460 smallholder farmers adopt improved technologies by end of December 2015	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Identified, update and disseminate existing technological packages	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

Activity	000002	Produce improved seeds and planting materials for farmers	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22108	Consulting Services							5,000
2210805	Consultants Materials and Consumables							5,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,909
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,909
Output	0001	Office Consumables Provided at all times	Yr.1	Yr.2	Yr.3			3,909
			1	1	1			
Activity	000001	Administration expenses	1.0	1.0	1.0			3,909

Use of goods and services								3,909
22101	Materials - Office Supplies							3,909
2210101	Printed Material & Stationery							3,909

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 10,000
Function Code	70421	Agriculture cs						
Organisation	1730600000	Ayensuano-Coaltar_Agriculture						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
								<b>Other expense</b> 10,000
Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						10,000
Output	0001	Agricultural Productivity Improved by 2015		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000002	Support for National Farmers Day Activities		1.0	1.0	1.0		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821022 National Awards								10,000
								<b>Total Cost Centre</b> 100,799

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<b>Total By Funding</b>	
Function Code	71040	Family and children			<b>6,102</b>	
Organisation	1730802000	Ayensuano-Coaltar_Social Welfare & Community Development_Social Welfare_				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
<b>Use of goods and services</b>					<b>6,102</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			<b>6,102</b>	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			<b>6,102</b>	
Output	0001	Travel and Transport provided for effective monitoring and supervision of the activities of NGOs childrens homes and Ghana Federation of the Disabled by December 2012	Yr.1 1	Yr.2 1	Yr.3 1	<b>4,000</b>
Activity	000001	Provide Travel and Transport	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services					<b>2,000</b>	
22105 Travel - Transport					<b>2,000</b>	
2210509 Other Travel & Transportation					<b>2,000</b>	
Activity	000002	Provide Monitoring Tools	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services					<b>2,000</b>	
22101 Materials - Office Supplies					<b>2,000</b>	
2210102 Office Facilities, Supplies & Accessories					<b>2,000</b>	
Output	0002	Four training workshops organised for CCPCs, ECDC, PLWHIV by December 2012	Yr.1 1	Yr.2 1	Yr.3 1	<b>2,102</b>
Activity	000001	Provide Training materials	1.0	1.0	1.0	<b>2,102</b>
Use of goods and services					<b>2,102</b>	
22107 Training - Seminars - Conferences					<b>2,102</b>	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					<b>2,102</b>	
<b>Total Cost Centre</b>					<b>6,102</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>6,812</b>
Organisation	1730803000	Ayensuano-Coaltar_Social Welfare & Community Development_Community Development_			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
<b>Use of goods and services</b>					<b>6,812</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			<b>2,000</b>
National Strategy	1030201	2.1 Develop and utilise macroeconomic models			<b>2,000</b>
Output	0001	Educate the communities about decisions of the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Community development activities	1.0	1.0	1.0
Use of goods and services					<b>2,000</b>
22105 Travel - Transport					<b>2,000</b>
2210503 Fuel & Lubricants - Official Vehicles					<b>2,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			<b>4,812</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			<b>4,812</b>
Output	0001	Adeqaute logistics provided for effective community mobilisation and sensitisation by December 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide fuel and overheads	1.0	1.0	1.0
Use of goods and services					<b>4,812</b>
22105 Travel - Transport					<b>4,812</b>
2210503 Fuel & Lubricants - Official Vehicles					<b>4,812</b>
<b>Total Cost Centre</b>					<b>6,812</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 50,000
Function Code	70630	Water supply						
Organisation	1731003000	Ayensuano-Coaltar_Works_Water_						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
								<b>Non Financial Assets</b> 50,000
Objective	051102	2. Accelerate the provision of affordable and safe water						50,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						50,000
Output	0001	Access to affordable and safe water supply increased by 15 percent by 2014		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000001	Drilling of 5no.BHs and HDW in selected communities		1.0	1.0	1.0		50,000
								<b>Fixed Assets</b>
	31131	Infrastructure assets						50,000
	3113104	Utilities Networks						50,000
								<b>Total Cost Centre</b> 50,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 5,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1731200000	Ayensuano-Coaltar_Budget and Rating						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							<b>Use of goods and services</b>	<b>5,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,000
Output	0001	District budget and fees fixing resolution prepared and submitted by October 2012	Yr.1	Yr.2	Yr.3		5,000	
			1	1	1			
Activity	000001	Provision of logistics	1.0	1.0	1.0		5,000	
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								5,000
							<b>Total Cost Centre</b>	<b>5,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   001	Central GoG	<i>Total By Funding</i>			
Function Code	70360	Public order and safety n.e.c	20,000			
Organisation	1731500000	Ayensuano-Coaltar_Disaster Prevention				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
<b>Use of goods and services</b>					<b>20,000</b>	
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)			20,000	
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector			20,000	
Output	0001	Resources provided to mitigate the impact of unforeseen occurrences by December 2012	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Provision of Relief items	1.0	1.0	1.0	
					20,000	
Use of goods and services					20,000	
	22101	Materials - Office Supplies				20,000
	2210119	Household Items				20,000
<b>Total Cost Centre</b>					<b>20,000</b>	
<b>Total Vote</b>					<b>3,827,613</b>	