



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**KWAHU AFRAM PLAINS NORTH  
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. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budget system would achieve the following amongst others:
  - Ensure that funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Kwahu Afram Plains North District Assembly for the 2013 Fiscal year has been prepared from the 2013 Annual Action Plan extracted from the 2010- 2013 District Medium Term Development Plan which has been aligned to the Ghana Shared Growth and Development Agenda (GSGDA), taking into consideration unfinished projects in 2012 rolled over to 2013 Composite Budget. The total expected Revenue and expected Expenditure stand as **FIVE**

**MILLION, THIRTY TWO THOUSAND, ONE HUNDRED AND NINETY THREE  
GHANA CEDIS (Gh¢5,032,193).**

## **BACKGROUND OF THE DISTRICT**

4. The Kwahu Afram Plains North District was carved from Kwahu North District established by the legislative instrument, LI 1415, 1988 with its capital at Donkorkrom. The new District, Kwahu Afram Plains North maintained Donkorkrom as its capital.

### **Location and Size**

5. Kwahu Afram Plains North District is located at the North-Western corner of the Eastern Region. It covers an area of 2,520 sqkm in terms of water and landmass. It has about 95 communities with Donkorkrom as its district capital.
6. It shares boundaries to the south with Kwahu Afram Plains South District, to the east with the Volta Lake, to the west with one district in the Ashanti Region precisely the Sekyere-East district and to the north with two districts in the Brong –Ahafo Region, namely; Sene and Atebubu districts.

## **VISION AND MISSION STATEMENT OF THE DISTRICT**

### **VISION**

7. The vision of Kwahu Afram Plains North District Assembly is; the improvement of income, enhancement of the quality of human resource and ensuring effective decision- making in an environment of mass participating in governance development.

### **MISSION**

8. To provide an enabling environment to ensure a higher standard of living for the people of the Kwahu Afram Plains North District through the formulation and implementation of sound policies and programmes in supporting of human, agricultural and infrastructural development by highly qualified and motivated staff.

### **Roads Infrastructure**

9. There are 3 major roads and river bodies linking the District to other parts of the country. These are; the Donkorkrom, Tease, EkyeAman from from where the three-kilometer stretch of the Afram River is crossed by a ferry to Adawso-Kwahu Tafo. The other rout is, Donkorkrom – Adiemra – Agordeke, where the Volta Lake is again crossed to Kpando in the Volta region. The third rout is from Donkorkrom to Bridge –Ano, where Obosom River (a tributary of the Volta Lake) is crossed to Nton-Aboma, where under developed rout leads to the Sene District in the BrongAhafo region.

### **Population Characteristics**

10. The 2010 National Population and Housing census puts the District's population at 128,000 with an inter censual growth rate of about 3.6%. The projected population for the 2020 is therefore "275,672". The population growth is mainly due to the influence of migration to the District capital, Donkorkrom.

### **Administration and Governance**

11. The District Assembly has a membership of 45 honourable Assembly members, 30 elected and 15 appointed members. It has one constituency, namely; Afram Plains North constituency. The district has five Area councils, namely; Donkorkrom, Nton-Aboma, Amankwaa, Dwarf Island and Mem-Chemfre. There are also 90 Unit Committees.

### **District Economy**

12. The local economy of Kwahu North District is an agrarian with agriculture taking 80% of the labour force. This can be attributed to the favorable climatic conditions and the soil type that favour the cultivation of food and cash crops such as maize, yams, plantain, cocoyam, cassava, cashew and oil palm. Livestock and other animal rearing such as sheep, goats, poultry, pigs and others are reared on subsistence basis.



13. The industrial sector is the second highest sector employing 12% of the labour force. The service and commerce sector are the least sectors employing only 8% of the labour force. The main activities under this sector are buying and selling of agricultural and locally manufactured goods and provision of financial and communication services.
14. The industrial activities in this District can be classified into household industries, handicrafts/traditional crafts, modern crafts and small/medium scale manufacturing.

### **Education**

15. Information on education is based on 2010 statistics provided by the District Education office before the division of the district.
16. Educational facilities can be classified into Basic and second cycle schools. There are currently 207 schools in the District with 203 being Basic, 52 being JHS, 2 being SHS, 2 Institutions functioning as vocational schools and one Technical Institute being operated by both the public and private sector. The table below shows the distribution of educational facilities in the District.

**Table 1: Number of Educational Facilities**

School	Number		Total
	Public	Private	
Primary	141	10	151
JHS	43	9	52
SHS	2	-	2
Vocational	1	-	1
Technical	1	-	1
Total	188	19	207

Source: Ghana Education Service (KNDA), May 2010

17. From the table below, it shows clearly that there has been gradual but perceptible increase in the total enrolment in schools in the district from 29,171 to 32,116 pupils for the 2006/07 and 2007/08 respectively. Total enrolment 2008/09 academic year increased to 33,665 pupils. The above increase in enrolment has come about as a result of the introduction of Capitation Grant and the School Feeding Programmes by the Government.

**Table 2: Enrolment Levels**

Level	2006/07			2007/08			2008/09		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Kindergarten	2,594	2,620	5,214	3,086	3,170	6,256	3,628	3,920	7,548
Primary	10,278	9,265	19,543	10,794	9,918	20,712	11,206	9,989	21,195
JHS	2,085	1,633	3,718	2,276	2,281	4,557	2,356	1,758	4,114
SHS	470	226	696	402	239	641	551	257	808
TOTAL	15,427	13,744	29,171	16,558	15,608	32,166	17,741	15,924	33,665

Source: Ghana Education Service (KNDA), May 2010

18. The table below shows the level of qualification and the number of teachers in the various Educational Institutions in the District.

**Table 3: Teacher qualification**

School	Number		Total
	Trained	Untrained	
Primary	394	170	564
JHS	229	37	266
SHS	34	19	53
Vocational	4	4	8
Technical	8	5	13
<b>TOTAL</b>	<b>669</b>	<b>235</b>	<b>904</b>

Source: Ghana Education Service (KNDA), May 2010

### Teacher-Pupil ratio in the District

19. The table below gives an indication of teacher-pupil ratio for the various level of education in the district. For the primary schools, the ratio is 40:1, 40:1 and 41:1 for the 2006/07, 2007/08 and 2008/09 academic year respectively. That of the JHS stood as 17:1, 21:1 and 19:1 for the 2006/07, 2007/08 and 2008/09 academic year respectively. For the SHS, the ratio is 17:1, 13:1 and 16:1 for the 2006/07, 2007/08 and 2008/09 academic year respectively. From that the gross ratio of teacher-pupil in the district is 74:1, 64:1 and 76:1 for the 2006/07, 2007/08 and 2008/09 academic year respectively.

**Table 4: Teacher-Pupil ratio in the District**

LEVEL	2006/07	2007/08	2008/09
Primary	40:1	40:1	41:1
JHS	17:1	21:1	19:1
SHS	17:1	13:1	16:1
GROSS RATIO	74:1	64:1	76:1

Source: Ghana Education Service (KAPND), May 2010

### BECE Performance

20. Performance in the BECE has been major determinant of the quality of education offered in every locality in Ghana.

21. The table below shows that the percentage of pupils who passed (obtained aggregate 1 to 24) in the BECE has increased from 47.5 percent and 34.2 percent for males and females respectively in the 2006/07 academic year to 63.9 percent and 50.3 percent for males and females in the 2007/08 academic year. This is commendable even though the percentage passes dropped to 57.5 percent and 52.5 percent for the males and females respectively in the 2008/09 academic year. Adequate supply of the needed educational facilities through the GETfund and the effective implementation of policies such as the Capitation Grant in the District are underlying factors for the results obtained in the 2006/07 and 2007/08 academic years.

**Table 5: BECE Performance**

Year	Number of Passes (%)		Number of Fails (%)	
	Male	Female	Male	Female
2006/07	47.5	34.2	52.5	65.8
2007/08	63.9	50.3	36.1	49.7
2008/09	57.5	52.5	42.5	47.4

Source: Ghana Education Service (KAPND), May 2010

**Table 6: Subject performance In English, Science and Mathematics**

YEAR	Number of Passes (%)					
	Mathematics		English		Science	
	Male	Female	Male	Female	Male	Female
2006/07	63	62	60	62	59	55
2007/08	55	54	51	42	58.3	49
2008/09	62	46	62	62	49	52

Source: Ghana Education Service (KND), May 2010

22. From the table above, the percentage passes in the Mathematics, English and Science only moves in the range of 46 percent to 62 percent. For instance, as low as 42 percent female pupils passed (obtained aggregate 1 to 24) in English

while 63 percent male pupils passed in Mathematics. Generally, female pupils have not been performing in Mathematics, English and Science as compared to their male counterparts.

### **Health**

23. The infrastructure of health delivery system of the District consist of one (1) Hospital at Donkorkrom and 6 CHPS Compounds at Nton-Aboma, Bruben, Krokrobuta, Amankwaa , Abomasarefo and Mem-Chamfre.
  
24. The District Hospital which is located at the district capital Donkorkrom has a 300 bed ward including emergency ward, X-ray department, theater, Medical laboratory, pharmacy department, mortuary, Out- patient department, Eye Clinic and a dental clinic.
  
25. The district has a Doctor: Patient ratio of 1: 42,700. The Nurse: Patient ratio is 1: 1,435

**Table 7: Top 10 causes of admissions**

No.	Diseases	Total	Percentage
1	Malaria	24,685	58.4
2	Acute Respiratory Infection	5,578	13.2
3	Rheumatism and Joint condition	2,742	6.5
4	Intestinal worms	1,672	4.0
5	Eye infection	1,410	3.3
6	Home / Occupational injuries	1,311	3.1
7	Diarrhoea	1,773	4.2
8	Urinary Tract infection	815	1.9
9	Skin Disease	1,774	4.2
10	Anaemia	516	1.2

Source: Kwahu Afram Plains North District Health Service, 2009

### **Causes of Death**

26. Although Malaria is the most reported case (58.4%) in the District ,Table 8 indicate that it is the fourth disease causing death (Causing 12.7% deaths) in the district. This is primarily due to the availability of advance curative treatment to treat malaria patients. However, Anaemia being the latest reported case (1.2%) pneumonia and Hypertension are the leading causes of death in the district.

**Table 8: Top 10 causes of death**

No.	Diseases	Total	Percentage
1	Anaemia	9	14.4
2	HIV/AIDS	5	7.9
3	Hypetension	10	15.9
4	Meningitis	6	9.6
5	Pneumonia	11	17.5
6	Malaria	8	12.7
7	Tuberculosis	4	6.3
8	CVA	4	6.3
9	Sepsis	4	6.3
10	Peritonitis	2	3.1

Source: Kwahu Afram Plains North District Health Service, 2009

## PERFORMANCE

### Revenue Performance for the period 2010 to 2012

27. This sector examines the revenue and expenditure trends of the District from 2010 to 2012 fiscal years. There are two main sources of revenue for the Assembly, made up of Internally Generated Funds (IGF) and Externally Generated revenues (Compensations, Goods and Services, Assets, DACF, DDF and other donor funds)

### Internally Generated Funds (IGF)

28. The IGF is mainly made up of revenues collected from: Lands, Fees and Finds, Rates, Rents Licenses, Investments and Miscellaneous. The IGF is used in funding both recurrent and Capital expenditures.

**Table 9: Revenue Pattern of the District Assembly from 2010 to 2012**

ITEM	FISCAL YEARS							
	2010	%	2011	%	2012	%	TOTAL	%
	AMOUNT		AMOUNT		AMOUNT			
IGF	130,029	10.0	145,693.69	10.2	157,450.68	10.5	433,173.37	10.23
EGF	1,175,263	90.0	1,285,828.45	89.8	1,340,020.09	89.5	3,801,111.54	89.77
TOTAL	1,305,292		1,431,522.14		1,497,470.77		4,234,284.91	100

Source: Kwahu Afram Plains North District Field Survey 2012.

29. From Table 9 above, performance of IGF (In terms of its contribution to the Assembly's revenue base), has been 10%, 10.2% and 10.5% for the years 2010, 2011 and 2012 fiscal years respectively. It is clear that revenue has been increasing steadily from 2010. The Assembly could do better since it has many unidentified potential revenue sources.

### Externally Generated Funds / Transfers

30. The EGF is accrued from both central Government and external and internal donors, including- DACF, DDF, Compensations, Goods and Services, Assets and other donor grants. From Table 9, EGF has also been increasing steadily from,

1,175,263 in 2010, 1,285,828.45 in 2011 and 3,801,111.54 in 2012 in absolute monetary terms.

### Expenditure Pattern for the Period 2010 to 2012

31. The expenditure items for the district include Recurrent and GOG Transfers.

**Table 10: Expenditure Performance of the District- 2010 to 2012**

ITEM	FISCAL YEARS							
	2010	%	2011	%	2012	%	TOTAL	%
	AMOUNT		AMOUNT		AMOUNT			
Recurrent	130,029	10.0	106,842.27	8.61	109,496.51	7.55	229,367.78	5.91
GOG Transfers	1,175,263	90.0	1,133,479.84	91.39	1,340,740.13	92.45	3,649,482.97	94.09
TOTAL	1,305,292		1,240,322.11		1,450,236.64		3,878,850.75	100

Source: Kwahu Afram Plains North District Field Survey 2012.

### Analysis of Revenue and Expenditure

32. It can be seen from the Revenue and expenditure tables that the financial performance of the Assembly has been that of a surplus budget consistently. At the end of the comparing period, total revenue mobilized was 4,234,284.91 and that total expenditure was estimated at 3,878,850.75 giving surplus revenue of 355,434.16

**Table 11: NON-FINANCIAL PERFORMANCE**

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
Activity (organized by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>SOCIAL SECTOR</b>			
<b>Education</b>			
1.Construction of 1No.3-unit JHS Block and ICT centre at Presby JHS at Donkorkrom	Presby JHS at Donkorkrom under construction		Project is about 66% complete
2.Support to students	55 students supported financially	Meet basic	



		needs of students	
3.Support to Teacher trainees	15 teachers sponsored.	Meet basic needs of teacher trainees	
4.Complete construction of education office at Donkorkrom	Education Office at Donkorkrom under construction.		Project is about 85% complete
5.Support to Best teachers' award ceremony	2012 Best Teachers Award supported	Teachers motivated to teach in the district	Other incentive schemes are made for teachers
6. My First Day at School programme supported in the district	25 Basic Schools supported with logistics to welcome first day pupils.	Children motivated to attend schools.	Programme to be extended to more schools.
<b>ADMINISTRATION</b>			
1.Support to DMHIS	Widened scheme's coverage	Widened access to health care	On-going activity
2.Support to DAC	HIV/AIDS activities stepped up	People educated more on the menace	On-going activity
3.Construction of 1No.10-unit WC toilet Abeka -Donkorkrom	1No. 10-unit WC at Abeka-Donkorkrom constructed		Completed but not used as yet
4.Construction of 1No. 12-unit WC toilet at Donkorkrom town central	1No. 10-unit WC at Donkorkrom town central constructed		Completed but not used as yet

5.Provision for security issues	1.Construction of Police station at Maame Krobo		80% complete
6.Construction of Community centre complex at Donkorkrom	1No. Community centre under construction		Project is 86% complete
7.Completion of Area Council structure at Donkorkrom	Donkorkrom Area council under construction		Project is 90% complete
8.Organised Capacity Building activities for the Staff	Assembly staff obtained various capacity building on Participatory Planning, Records keeping,Project management	Staff Skills upgraded	On-going
9.Undertakes Monitoring and Evaluati on exercises on projects and programs	Projects and Programmes Moni tored and Evaluated		On-going activity
10.Supply of office equipment	Air conditioners , curtains and furniture provided	Enhanced office activities	
11.Complete construction of 1No. Maternity Block at Presby Hospital at Donkorkrom	1No. Maternity Block at Presby Hospital at Donkorkrom under construction		98% complete
<b>ECONOMIC SECTOR ETC.</b>			
1.Supply of 300 Low Tension poles	Electricity extended to Kwaekesi, Abotanso,and street lights at Donkorkrom	Increased use of electricity by households and small enterprises	on-going activity
2.Provision of 3No. Sheds, 9No Stalls and pavements at Donkorkrom Market	3No Sheds,9No Stalls and pavement underconstruction at Donkorkrom central		Project is 66% complete

	Market		
3. Construction of Concrete pavement and passengers lodge at Donkorkrom new lorry park	Lorry park underconstruction		Project is 46% complete
4.Reshaping of Feeder Roads District wide	Donkorkrom-Bridge-Ano Km(0.00-35.00)and Donkorkrom-Agordeke Km (00.00 - 045.00 )		projects on-going

### **IMPLEMENTATION CHALLENGES AND CONSTRAINTS**

33. There are a lot of implementation challenges and constraints that the district faced in the implementation of its programmes and projects, some of which include:

34. The district development projects which are stringed to DACF and other GOG inflows are greatly beset with problems which include:

- Delay in the release of DACF , DDF ,GOG and other Donor inflows
- Massive Source deductions of DACF at the Common Fund Secretariat
- Bits and sluggish releases of funds (ie, DDF,GOG and DACF) and other donor funds.
- Landed properties are not valued and so collections are underestimated and very difficult to collect realistic fees coupled with unwillingness of the people to pay.

Table 12: **SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET**

		Amount GH¢	Commencement certificate in GH¢
Name of Department	List of projects/Activities		
Central Department	1.Construction of 1No.3-unit classroom JHS Block and ICT	120,000	2012

	centre at Presby JHS at Donkorkrom		
	2.Complete construction of education office block at Donkorkrom	200,000	2008
	3.Construction of 1No.10-unit WC toilet Abeka -Donkorkrom	80,000	2012
	4.Complete Construction of 1No. 12-unit WC toilet at Donkorkrom town central	7,000	2009
	6.Construction of Community centre complex at Donkorkrom	47,000	2006
	7. Construction of concrete pavements and passengers' lodge at Donkorkrom new lorry park.	336,000	2012
	8.Completion of Area Council structure at Donkorkrom	7,000	2010
	9. Provision of 3No. Sheds, 9No Stalls and pavements at Donkorkrom Market	250,000	2008
	10.Air conditioners , curtains and furniture provided	21,000	2010
	11. Complete construction of 1No. Maternity Block at	100,000.00	2006

	Presby Hospital at Donkorkrom		
<b>TOTAL</b>		<b>1,230,970</b>	

## **OUTLOOK FOR 2013**

35. Key focus area of the budget / priority programmes and projects

36. The 2013 Composite Budget focused on the following priority programmes and projects

1. Objective : Improve fiscal resource mobilization

Output : Increased IGF by 30% by the end of 2014

Activity i. Provision of logistics

ii. Institute Incentive Schemes and Rewards

iii. Rehabilitate roads in crops producing and marketing areas.

2. Objective area: Enhance Community participation in Governance and decision-making

Output: Operationalize Area Councils and Unit Committees in decision-making by close of 2014

Activity i. Complete construction of Area council offices

3. Objective : Improve quality of teaching and learning

Output: Support untrained teachers to acquire formal educational skills by close of 2014

Activity: i. Sponsor 20 untrained teachers to Teacher Training Institutions.

ii. Expand number of participating schools in the school feeding programmes

iii. Organise workshops, training programmes, short courses etc.

4. Objective: Improve Governance and strengthen efficiency and effectiveness in health delivery

Output: Improve access to health care delivery by the end of 2014

- Activity:
- i. Construct 4No. CHPS facilities
  - ii. Extend electricity and water to CHPS facilities
  - iii. Organise quality meeting of DHMT, DA and Beneficiaries

5. Objective: Integrate and institutionalize district level planning and budgeting through participatory process at all levels.

Output: Medium Term Development Plans for 2010-2014 prepared and implemented.

- Activity
- i. Organise half yearly forum/interface meeting on MTDP
  - ii. Organise 2No.Mid-Term Review meeting on the MTDP
  - iii. Monitoring and Evaluation---procure outboard motors

6. Objective : Ensure the development and implementation of health education as a component of all water and

Sanitation programmes

Output : Improve sanitary conditions and potable water by 2014

- Activity
- i. Provision of refuse containers
  - ii. Provision of toilet facilities
  - iii. Rehabilitate affected water bodies.
  - iv. Provide Hand dug wells with pumps
  - v. Landlords provides latrines

7. Objective: Ensure rapid industrialisation driven by strong linkages to agriculture and other natural endowment.

Output: Agro-based Small Scale industries by the close of 2014.

Activity i. Establish agro-process ---oil extraction, soap etc.

ii. Train and provide micro-credit facilities.

Output : Natural resource endowment developed by the close of 2014.

Activity i. Encourages re-forestation of degraded forest reserved areas.

Output : Irrigation dams and other facilities provided by the close of 2014.

Activity i. Provision of irrigation equipment

8. Objective : Restore Spatial/Land use Planning System in Ghana.

Output : Comprehensive community lay-out drawn and implemented by 2014

Activity : Create access routes within major communities

9. Objective : Progressively expand social protection intervention to cover the poor

Output : Plight of vulnerable progressively reduced by close of 2014

Activity : Identify and register the vulnerable (PWD, poor, aged, orphans)



**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	806,795		
010201 1. Improve fiscal resource mobilization	2,139,064	1,765,220		
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	138,987		
030902 2. Enhance community participation in governance and decision-making	0	414,600		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	0		
050106 6. Ensure sustainable development in the transport sector	0	21,319		
050602 2. Restore spatial/land use planning system in Ghana	0	3,147		
050611 11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	0	0		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	1,688,302		
060102 2. Improve quality of teaching and learning	0	459,466		
060103 3. Bridge gender gap in access to education	0	0		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	540,120		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	479,100		
060801 1. Progressively expand social protection interventions to cover the poor	0	12,914		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	156,500		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,363,397	15,990		
<b>Grand Total ¢</b>	<b>6,502,461</b>	<b>6,502,460</b>	<b>0</b>	<b>0.00</b>

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

In GH¢

Revenue Item	2011 Actual Collection	Approved Budget 2012	Revised Budget 2012	Actual Collection 2012	Variance	% Perf	Projected 2013
<b>Central Administration, Administration (Assembly Office),</b>				<b><u>Kwahu Afram Plains North- Donkorkrom</u></b>			
	7,086.00	0.00	0.00	0.00	0.00	#Num!	0.00
	7,086.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>140,689.87</b>	<b>45,839.00</b>	<b>86,500.00</b>	<b>0.00</b>	<b>-86,500.00</b>	<b>0.0</b>	<b>45,839.00</b>
111 Taxes on income, property and capital gains	8,041.60	2,469.00	1,380.00	0.00	-1,380.00	0.0	2,469.00
113 Taxes on property	32,158.27	5,800.00	12,300.00	0.00	-12,300.00	0.0	5,800.00
114 Taxes on goods and services	100,490.00	37,570.00	72,820.00	0.00	-72,820.00	0.0	37,570.00
<b>Grants</b>	<b>1,464,329.41</b>	<b>6,388,092.00</b>	<b>4,206,103.00</b>	<b>0.00</b>	<b>-4,206,103.00</b>	<b>0.0</b>	<b>6,283,231.00</b>
131 From foreign governments	0.00	1,111,370.00	0.00	0.00	0.00	#Num!	962,228.00
133 From other general government units	1,464,329.41	5,276,722.00	4,206,103.00	0.00	-4,206,103.00	0.0	5,321,003.00
<b>Other revenue</b>	<b>171,361.96</b>	<b>173,390.50</b>	<b>204,986.00</b>	<b>0.00</b>	<b>-204,986.00</b>	<b>0.0</b>	<b>173,390.50</b>
141 Property income [GFS]	17,301.00	43,770.00	54,270.00	0.00	-54,270.00	0.0	43,770.00
142 Sales of goods and services	145,866.60	60,833.50	134,416.00	0.00	-134,416.00	0.0	60,833.50
143 Fines, penalties, and forfeits	1,013.00	600.00	1,200.00	0.00	-1,200.00	0.0	600.00
145 Miscellaneous and unidentified revenue	7,181.36	68,187.00	15,100.00	0.00	-15,100.00	0.0	68,187.00
<b>Grand Total</b>	<b>1,783,467.24</b>	<b>6,607,321.50</b>	<b>4,497,589.00</b>	<b>0.00</b>	<b>-4,497,589.00</b>	<b>0.0</b>	<b>6,502,460.50</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Kwahu Afram Plains North- Donkorkrom

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>45,839.00</b>	<b>91,129.00</b>	<b>134,819.00</b>	<b>271,787.00</b>
11 Taxes on income, property and capital gains	0.00	2,469.00	3,639.00	4,809.00	10,917.00
11 Taxes on property	0.00	5,800.00	12,350.00	17,300.00	35,450.00
11 Taxes on goods and services	0.00	37,570.00	75,140.00	112,710.00	225,420.00
<b>Grants</b>	<b>0.00</b>	<b>6,283,231.00</b>	<b>7,124,451.60</b>	<b>7,965,672.20</b>	<b>21,373,354.80</b>
13 From foreign governments	0.00	962,228.00	962,228.00	962,228.00	2,886,684.00
13 From other general government units	0.00	5,321,003.00	6,162,223.60	7,003,444.20	18,486,670.80
<b>Other revenue</b>	<b>0.00</b>	<b>173,390.50</b>	<b>260,756.00</b>	<b>406,149.00</b>	<b>840,295.50</b>
14 Property income [GFS]	0.00	43,770.00	63,142.00	82,514.00	189,426.00
14 Sales of goods and services	0.00	60,833.50	120,677.00	237,948.00	419,458.50
14 Fines, penalties, and forfeits	0.00	600.00	1,200.00	2,400.00	4,200.00
14 Miscellaneous and unidentified revenue	0.00	68,187.00	75,737.00	83,287.00	227,211.00
<b>Grand Total</b>	<b>0.00</b>	<b>6,502,460.50</b>	<b>7,476,336.60</b>	<b>8,506,640.20</b>	<b>22,485,437.30</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>150 01 01 000 23</b>				
Central Administration, Administration (Assembly Office),	<b>6,502,460.50</b>	<b>4,497,589.00</b>	<b>0.00</b>	<b>-6,607,321.50</b>
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Internally Generated Revenue increased by 30% by the end of 2014				
<b>Taxes on income, property and capital gains</b>	1,299.00	0.00	0.00	-1,299.00
1111003 Vehicle Income Tax (VIT)	1,299.00	0.00	0.00	-1,299.00
<i>Output</i> 0002 Grants Revenue Increased by 15% by the close of 2014				
<b>From foreign governments</b>	962,228.00	0.00	0.00	-1,111,370.00
1311001 Bilateral Donor Grants & Relief	962,228.00	0.00	0.00	-1,111,370.00
<b>From other general government units</b>	1,114,900.00	0.00	0.00	-1,070,619.00
1331002 DACF - Assembly	922,619.00	0.00	0.00	-922,619.00
1331003 DACF - MP	148,000.00	0.00	0.00	-42,000.00
1331006 Sanitation Fund	44,281.00	0.00	0.00	-106,000.00
<b>Miscellaneous and unidentified revenue</b>	60,637.00	0.00	0.00	-60,637.00
1450010 Miscellaneous Revenue	60,637.00	0.00	0.00	-60,637.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue accrued from Rates increased from 42% to 70% by close of 2014				
<b>Taxes on income, property and capital gains</b>	210.00	420.00	0.00	-210.00
1111001 Pay As You Earn (PAYE) Tax	210.00	420.00	0.00	-210.00
<b>Taxes on property</b>	5,800.00	12,300.00	0.00	-5,800.00
1131001 Basic Rates	900.00	2,500.00	0.00	-900.00
1131003 Property Rate Arrears	4,900.00	9,800.00	0.00	-4,900.00
<b>Property income [GFS]</b>	10,500.00	21,000.00	0.00	-10,500.00
1412003 Stool Land Revenue	10,500.00	21,000.00	0.00	-10,500.00
<i>Output</i> 0002 Revenues accrued from FEES and FINES increased from 70% to 95% by the close of 2014				
<b>Sales of goods and services</b>	57,427.50	131,010.00	0.00	-57,427.50
1422013 Sand and Stone Conts. License	600.00	2,400.00	0.00	-600.00
1422014 Charcoal / Firewood Dealers	6,300.00	25,200.00	0.00	-6,300.00
1422022 Canopy / Chairs / Bench	150.00	600.00	0.00	-150.00
1423001 Markets	22,350.00	44,700.00	0.00	-22,350.00
1423002 Livestock / Kraals	300.00	1,200.00	0.00	-300.00
1423007 Pounds	675.00	2,700.00	0.00	-675.00
1423010 Export of Commodities	27,000.00	54,000.00	0.00	-27,000.00
1423011 Marriage / Divorce Registration	52.50	210.00	0.00	-52.50
<b>Fines, penalties, and forfeits</b>	600.00	1,200.00	0.00	-600.00
1430006 Slaughter Fines	600.00	1,200.00	0.00	-600.00
<i>Output</i> 0003 LICENCE revenues increased from 40% to 70% by the end of 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on income, property and capital gains</b>	960.00	960.00	0.00	-960.00
1111002 Self Employed	960.00	960.00	0.00	-960.00
<b>Taxes on goods and services</b>	2,320.00	2,320.00	0.00	-2,320.00

**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>
1142026 Spirits - Akpeteshie	720.00	720.00	0.00	-720.00
1142029 Wine	1,600.00	1,600.00	0.00	-1,600.00
<b>Sales of goods and services</b>	<b>2,056.00</b>	<b>2,056.00</b>	<b>0.00</b>	<b>-2,056.00</b>
1422002 Herbalist License	128.00	128.00	0.00	-128.00
1422003 Hawkers License	960.00	960.00	0.00	-960.00
1422009 Bakers License	128.00	128.00	0.00	-128.00
1422012 Kiosk License	840.00	840.00	0.00	-840.00
<i>Output</i> 0004 RENT revenues increased from 25% to 40% by the close of 2014				
<b>Property income [GFS]</b>	<b>33,270.00</b>	<b>33,270.00</b>	<b>0.00</b>	<b>-33,270.00</b>
1412009 Comm. Mast Permit	14,100.00	14,100.00	0.00	-14,100.00
1415011 Other Investment Income	15,420.00	15,420.00	0.00	-15,420.00
1415013 Junior Staff Quarters	2,250.00	2,250.00	0.00	-2,250.00
1415015 Guest Houses	1,500.00	1,500.00	0.00	-1,500.00
<b>Sales of goods and services</b>	<b>1,350.00</b>	<b>1,350.00</b>	<b>0.00</b>	<b>-1,350.00</b>
1422040 Bill Boards	1,350.00	1,350.00	0.00	-1,350.00
<i>Output</i> 0005 20% increase in INVESTMENT revenues by the close of 2014				
<b>Taxes on goods and services</b>	<b>35,250.00</b>	<b>70,500.00</b>	<b>0.00</b>	<b>-35,250.00</b>
1141210 Transport & Telecommunications	35,250.00	70,500.00	0.00	-35,250.00
<b>Miscellaneous and unidentified revenue</b>	<b>7,550.00</b>	<b>15,100.00</b>	<b>0.00</b>	<b>-7,550.00</b>
1450004 Recoveries of Overpayments in Previous years	50.00	100.00	0.00	-50.00
1450010 Miscellaneous Revenue	7,500.00	15,000.00	0.00	-7,500.00
<i>Output</i> 0006 GRANTS inflows increased from 7% to 15% by the end of 2014				
<b>From other general government units</b>	<b>4,206,103.00</b>	<b>4,206,103.00</b>	<b>0.00</b>	<b>-4,206,103.00</b>
1331002 DACF - Assembly	4,000,103.00	4,000,103.00	0.00	-4,000,103.00
1331008 School Feeding Program/ HIV/AIDS etc.	206,000.00	206,000.00	0.00	-206,000.00
<b>Grand Total</b>	<b>6,502,460.50</b>	<b>4,497,589.00</b>	<b>0.00</b>	<b>-6,607,321.50</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>6,502,460.50</b>			
Grindingmills	0.00	0.00	16	24	32
Legal chainsaw operators.	0.00	0.00	16	24	32
Bicycles	0.00	0.00	16	24	32
Petroleum Products	0.00	0.00	16	24	32
Hotels and Rest houses	0.00	0.00	16	24	32
Palm Wine and Pito	0.00	0.00	16	24	32
Chop Bars and Restaurants	0.00	0.00	16	24	32
Chemical Dealers	0.00	0.00	16	24	32
Truck Pushers	0.00	0.00	16	24	32
Lorry Parks	0.00	0.00	16	24	32
Commercial Stores	0.00	0.00	16	24	32
Bush meat/Game	0.00	0.00	16	24	32
Contract registration	0.00	0.00	16	24	32
Renewal of NGOs	0.00	0.00	16	24	32
Boats and Canoes	0.00	0.00	16	24	32
<b>Taxes on income, property and capital gains</b>					
1111003 Motor Sticker revenue	1,299.00	1,299.00	1	1	1
1111001 Building Permits	30.00	210.00	7	14	21
1111002 Self-employed and Artisans.	120.00	960.00	8	16	24
<b>Taxes on property</b>					
1131001 Basic rates	0.10	900.00	9,000	25,500	26,000
1131003 Property rate	700.00	4,900.00	7	14	21
<b>Taxes on goods and services</b>					
1142029 Beer and Wine bars	200.00	1,600.00	8	16	24
1142026 Akpeteshie dealers	90.00	720.00	8	16	24
1141210 Tractor Operations	550.00	2,750.00	5	10	15
1141210 Grader Operations	6,500.00	32,500.00	5	10	15
<b>From foreign governments</b>					
1311001 Expected inflow of Local Service Delivery & Governance Prog	72,974.00	72,974.00	1	1	1
1311001 Expected inflow of District Development Fund (DDF) for 2010	639,508.00	639,508.00	1	1	1
1311001 Expected inflow of GH SCHOOL FEEDING GRANTS	249,746.00	249,746.00	1	1	1
<b>From other general government units</b>					
1331002 Expected inflow of District Assembly Common fund (DACF)	922,619.00	922,619.00	1	1	1
1331006 Expected inflow of Sanitation grants	44,281.00	44,281.00	1	1	1
1331003 Expected inflow of MP north constituency common fund	148,000.00	148,000.00	1	1	1
1331002 District Assembly Common Fund	400,010.30	4,000,103.00	10	12	14
1331008 NEPAD	20,000.00	200,000.00	10	12	14
1331008 MSHAP	600.00	6,000.00	10	12	14
<b>Property income [GFS]</b>					
1412003 Stool lands	1,500.00	10,500.00	7	14	21
1415011 Market Stalls	100.00	1,500.00	15	19	23
1415011 Market stores	928.00	13,920.00	15	19	23
1415015 Assembly Guest house	100.00	1,500.00	15	19	23
1415013 Staff Bungalows	150.00	2,250.00	15	19	23
1412009 Telecommunication Masts	940.00	14,100.00	15	19	23
<b>Sales of goods and services</b>					

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2013</b>	<b>Projections</b>		
			<b>2013</b>	<b>2014</b>	<b>2015</b>
1423001 Market tolls	7,450.00	22,350.00	3	6	12
1423010 Food Exportation	9,000.00	27,000.00	3	6	12
1423011 Marriages and Divorces .	17.50	52.50	3	6	12
1423007 Pounding of stray animals	225.00	675.00	3	6	12
1422013 Sand and Stone winning fees	200.00	600.00	3	6	12
1423002 Cattle Kraals	100.00	300.00	3	6	12
1422014 Charcoal exports	2,100.00	6,300.00	3	6	12
1422022 Chairs and Canopies	50.00	150.00	3	6	12
1422002 Herbalists	16.00	128.00	8	16	24
1422003 Hawkers	120.00	960.00	8	16	24
1422009 Bakery activities	16.00	128.00	8	16	24
1422012 Kiosks	105.00	840.00	8	16	24
1422040 Bill Boards (small size)	28.00	420.00	15	19	23
1422040 Bill Boards (medium size)	30.00	450.00	15	19	23
1422040 Bill Boards (giant size)	32.00	480.00	15	19	23
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter houses	200.00	600.00	3	6	12
<b>Miscellaneous and unidentified revenue</b>					
1450010 Miscellaneous infkows	60,637.00	60,637.00	1	1	1
1450010 Unspecified receipts	1,500.00	7,500.00	5	10	15
1450004 Over payment	10.00	50.00	5	10	15
<b>Grand Total</b>		6,502,460.50			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kwahu Afram Plains North District - Donkorkrom</b>		769,756	2,505,161	652,755	2,535,220	39,569	6,502,460
<b>01 Central Administration</b>		<b>725,600</b>	<b>2,190,357</b>	<b>649,203</b>	<b>845,020</b>	<b>0</b>	<b>4,410,180</b>
01 Administration (Assembly Office)		725,600	2,190,357	649,203	845,020	0	4,410,180
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>42,820</b>	<b>0</b>	<b>0</b>	<b>1,674,002</b>	<b>0</b>	<b>1,716,822</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		14,300	0	0	1,674,002	0	1,688,302
03 Hospital services		28,520	0	0	0	0	28,520
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>263,460</b>	<b>0</b>	<b>16,198</b>	<b>39,569</b>	<b>319,226</b>
00		0	263,460	0	16,198	39,569	319,226
<b>07 Physical Planning</b>		<b>0</b>	<b>3,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,147</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>1,336</b>	<b>17,431</b>	<b>3,552</b>	<b>0</b>	<b>0</b>	<b>22,319</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		1,336	8,026	3,552	0	0	12,914
03 Community Development		0	9,405	0	0	0	9,405
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>9,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,447</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	9,447	0	0	0	9,447
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>21,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,319</b>
00		0	21,319	0	0	0	21,319
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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>		0	2,130,910	2,131,099	2,152,219	2,132,421	8,546,650
<b>0</b>	<b>Compensation of Employees</b>	0	18,852	19,041	19,041	0	56,933
<b>000</b>	Compensation of Employees	0	18,852	19,041	19,041	0	56,933
<b>0000</b>	Compensation of Employees	0	18,852	19,041	19,041	0	56,933
	<b>Compensation of employees [GFS]</b>	0	18,852	19,041	19,041	0	56,933
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	1,606,000	1,606,000	1,622,060	1,622,060	6,456,120
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	1,606,000	1,606,000	1,622,060	1,622,060	6,456,120
<b>0102</b>	<b>1. Improve fiscal resource mobilization</b>	0	1,606,000	1,606,000	1,622,060	1,622,060	6,456,120
	<b>Non Financial Assets</b>	0	1,606,000	1,606,000	1,622,060	1,622,060	6,456,120
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	83,221	83,221	84,053	84,053	334,547
<b>204</b>	<b>4. Industrial Development</b>	0	83,221	83,221	84,053	84,053	334,547
<b>0204</b>	<b>1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments</b>	0	83,221	83,221	84,053	84,053	334,547
	<b>Use of goods and services</b>	0	44,281	44,281	44,724	44,724	178,008
	<b>Non Financial Assets</b>	0	38,940	38,940	39,329	39,329	156,539
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	24,465	24,465	24,710	24,710	98,351
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	21,319	21,319	21,532	21,532	85,701
<b>0501</b>	<b>6. Ensure sustainable development in the transport sector</b>	0	21,319	21,319	21,532	21,532	85,701
	<b>Use of goods and services</b>	0	3,652	3,652	3,688	3,688	14,680
	<b>Non Financial Assets</b>	0	17,667	17,667	17,844	17,844	71,021
<b>506</b>	<b>6. Human Settlements Development</b>	0	3,147	3,147	3,178	3,178	12,650
<b>0506</b>	<b>2. Restore spatial/land use planning system in Ghana</b>	0	3,147	3,147	3,178	3,178	12,650
	<b>Use of goods and services</b>	0	3,147	3,147	3,178	3,178	12,650

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	398,372	398,372	402,356	401,598	1,600,698
<b>601</b>	<b>1. Education</b>	0	249,746	249,746	252,243	252,243	1,003,979
<b>0601</b>	<b>2. Improve quality of teaching and learning</b>	0	249,746	249,746	252,243	252,243	1,003,979
	<b>Use of goods and services</b>	0	249,746	249,746	252,243	252,243	1,003,979
<b>603</b>	<b>3. Health</b>	0	140,600	140,600	142,006	142,006	565,212
<b>0603</b>	<b>3. Improve access to quality maternal, neonatal, child and adolescent health services</b>	0	140,600	140,600	142,006	142,006	565,212
	<b>Use of goods and services</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	140,600	140,600	142,006	142,006	565,212
<b>608</b>	<b>8. Social Protection</b>	0	8,026	8,026	8,106	7,349	31,507
<b>0608</b>	<b>1. Progressively expand social protection interventions to cover the poor</b>	0	8,026	8,026	8,106	7,349	31,507
	<b>Use of goods and services</b>	0	8,026	8,026	8,106	7,349	31,507
	<b>Grants</b>	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>		1,000	652,755	664,092	673,827	132,197	2,122,870
<b>0</b>	<b>Compensation of Employees</b>	0	413,693	417,830	417,830	0	1,249,353
<b>000</b>	<b>Compensation of Employees</b>	0	413,693	417,830	417,830	0	1,249,353
<b>0000</b>	<b>Compensation of Employees</b>	0	413,693	417,830	417,830	0	1,249,353
	<b>Compensation of employees [GFS]</b>	0	413,693	417,830	417,830	0	1,249,353
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	118,220	118,220	119,402	61,903	417,745
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	118,220	118,220	119,402	61,903	417,745
<b>0102</b>	<b>1. Improve fiscal resource mobilization</b>	0	118,220	118,220	119,402	61,903	417,745
	<b>Use of goods and services</b>	0	107,020	107,020	108,090	56,247	378,377
	<b>Social benefits [GFS]</b>	0	11,200	11,200	11,312	5,656	39,368
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	4,300	4,300	4,343	1,535	14,478
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	4,300	4,300	4,343	1,535	14,478
<b>0309</b>	<b>2. Enhance community participation in governance and decision-making</b>	0	4,300	4,300	4,343	1,535	14,478
	<b>Use of goods and services</b>	0	4,300	4,300	4,343	1,535	14,478

## 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	52,052	52,052	52,573	16,905	173,582
<b>603</b>	<b>3. Health</b>	0	48,500	48,500	48,985	16,009	161,994
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	27,600	27,600	27,876	7,979	91,055
	Use of goods and services	0	27,600	27,600	27,876	7,979	91,055
<b>0603</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	20,900	20,900	21,109	8,030	70,939
	Use of goods and services	0	20,900	20,900	21,109	8,030	70,939
<b>608</b>	<b>8. Social Protection</b>	0	3,552	3,552	3,588	897	11,588
<b>0608</b>	1. Progressively expand social protection interventions to cover the poor	0	3,552	3,552	3,588	897	11,588
	Use of goods and services	0	3,552	3,552	3,588	897	11,588
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	1,000	64,490	71,690	79,679	51,853	267,712
<b>702</b>	<b>2. Local Governance and Decentralization</b>	1,000	64,490	71,690	79,679	51,853	267,712
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	1,000	48,500	48,500	48,985	13,888	159,873
	Use of goods and services	1,000	48,500	48,500	48,985	13,888	159,873
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	15,990	23,190	30,694	37,966	107,840
	Use of goods and services	0	15,990	23,190	30,694	37,966	107,840
<b>Financing:CF (Assembly) Sources</b>		<b>8,588</b>	<b>769,756</b>	<b>769,756</b>	<b>777,454</b>	<b>691,543</b>	<b>3,008,509</b>
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	6,000	6,000	6,060	3,030	21,090
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	6,000	6,000	6,060	3,030	21,090
<b>0102</b>	1. Improve fiscal resource mobilization	0	6,000	6,000	6,060	3,030	21,090
	Use of goods and services	0	6,000	6,000	6,060	3,030	21,090

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	2,115	306,000	306,000	309,060	303,000	1,224,060
<b>309</b>	<b>8. Community Participation in natural resource management</b>	2,115	306,000	306,000	309,060	303,000	1,224,060
<b>0309</b>	<b>2. Enhance community participation in governance and decision-making</b>	2,115	306,000	306,000	309,060	303,000	1,224,060
	<b>Use of goods and services</b>	1,115	10,000	10,000	10,100	4,040	34,140
	<b>Non Financial Assets</b>	1,000	296,000	296,000	298,960	298,960	1,189,920
<b>310</b>	<b>9. Climate Variability and Change</b>	0	0	0	0	0	0
<b>0310</b>	<b>1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	14,300	14,300	14,443	14,443	57,486
<b>506</b>	<b>6. Human Settlements Development</b>	0	0	0	0	0	0
<b>0506</b>	<b>11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	14,300	14,300	14,443	14,443	57,486
<b>0511</b>	<b>4. Ensure the development and implementation of health education as a component of all water and sanitation programmes</b>	0	14,300	14,300	14,443	14,443	57,486
	<b>Non Financial Assets</b>	0	14,300	14,300	14,443	14,443	57,486

## 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>	3,473	365,456	365,456	369,111	318,045	1,418,068
<b>601</b>	<b>1. Education</b>	2,829	18,000	18,000	18,180	18,180	72,360
<b>0601</b>	2. Improve quality of teaching and learning	2,829	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	2,829	18,000	18,000	18,180	18,180	72,360
	Other expense	0	0	0	0	0	0
<b>603</b>	<b>3. Health</b>	644	346,120	346,120	349,581	298,516	1,340,337
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	28,520	28,520	28,805	25,715	111,560
	Use of goods and services	0	25,720	25,720	25,977	22,887	100,304
	Other expense	0	2,800	2,800	2,828	2,828	11,256
<b>0603</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	644	317,600	317,600	320,776	272,801	1,228,777
	Use of goods and services	644	61,600	61,600	62,216	14,241	199,657
	Non Financial Assets	0	256,000	256,000	258,560	258,560	1,029,120
<b>608</b>	<b>8. Social Protection</b>	0	1,336	1,336	1,349	1,349	5,371
<b>0608</b>	1. Progressively expand social protection interventions to cover the poor	0	1,336	1,336	1,349	1,349	5,371
	Use of goods and services	0	713	713	720	720	2,866
	Other expense	0	623	623	629	629	2,504
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	3,000	78,000	78,000	78,780	53,025	287,805
<b>702</b>	<b>2. Local Governance and Decentralization</b>	3,000	78,000	78,000	78,780	53,025	287,805
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	3,000	78,000	78,000	78,780	53,025	287,805
	Use of goods and services	3,000	54,000	54,000	54,540	28,785	191,325
	Non Financial Assets	0	24,000	24,000	24,240	24,240	96,480
	<b>Financing:PAID SALARIES Sources</b>	0	374,250	377,993	377,993	0	1,130,236
<b>0</b>	<b>Compensation of Employees</b>	0	374,250	377,993	377,993	0	1,130,236
<b>000</b>	<b>Compensation of Employees</b>	0	374,250	377,993	377,993	0	1,130,236
<b>0000</b>	Compensation of Employees	0	374,250	377,993	377,993	0	1,130,236
	Compensation of employees [GFS]	0	374,250	377,993	377,993	0	1,130,236
	<b>Financing:ROAD SOURCES Sources</b>	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>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	0	0	0	0	0
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	0	0
0501	6. Ensure sustainable development in the transport sector	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>Financing:Pooled Sources</b>		0	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
603	3. Health	0	0	0	0	0	0
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>Financing:DFD Sources</b>		3,000	2,535,220	2,535,220	2,560,572	2,511,889	10,142,901
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	35,000	35,000	35,350	35,350	140,700
102	2. Fiscal Policy Management	0	35,000	35,000	35,350	35,350	140,700
0102	1. Improve fiscal resource mobilization	0	35,000	35,000	35,350	35,350	140,700
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	16,198	16,198	16,360	16,360	65,116
204	4.Industrial Development	0	16,198	16,198	16,360	16,360	65,116
0204	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	16,198	16,198	16,360	16,360	65,116
	Non Financial Assets	0	16,198	16,198	16,360	16,360	65,116
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	3,000	104,300	104,300	105,343	95,243	409,186
309	8. Community Participation in natural resource management	3,000	104,300	104,300	105,343	95,243	409,186
0309	2. Enhance community participation in governance and decision-making	3,000	104,300	104,300	105,343	95,243	409,186
	Use of goods and services	3,000	12,500	12,500	12,625	2,525	40,150
	Non Financial Assets	0	91,800	91,800	92,718	92,718	369,036

## 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>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,674,002	1,674,002	1,690,742	1,685,539	6,724,285	
506 6. Human Settlements Development	0	0	0	0	0	0	
0506 11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	0	0	0	0	0	0	
Non Financial Assets	0	0	0	0	0	0	
511 11. Water and Environmental Sanitation and hygiene	0	1,674,002	1,674,002	1,690,742	1,685,539	6,724,285	
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	1,674,002	1,674,002	1,690,742	1,685,539	6,724,285	
Use of goods and services	0	286,300	286,300	289,163	289,012	1,150,775	
Other expense	0	10,002	10,002	10,102	5,051	35,157	
Non Financial Assets	0	1,377,700	1,377,700	1,391,477	1,391,477	5,538,354	
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	675,720	675,720	682,477	664,247	2,698,164	
601 1. Education	0	191,720	191,720	193,637	175,407	752,484	
0601 2. Improve quality of teaching and learning	0	191,720	191,720	193,637	175,407	752,484	
Use of goods and services	0	61,720	61,720	62,337	44,107	229,884	
Non Financial Assets	0	130,000	130,000	131,300	131,300	522,600	
0601 3. Bridge gender gap in access to education	0	0	0	0	0	0	
Non Financial Assets	0	0	0	0	0	0	
603 3. Health	0	484,000	484,000	488,840	488,840	1,945,680	
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	484,000	484,000	488,840	488,840	1,945,680	
Non Financial Assets	0	484,000	484,000	488,840	488,840	1,945,680	
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	30,000	30,000	30,300	15,150	105,450	
702 2. Local Governance and Decentralization	0	30,000	30,000	30,300	15,150	105,450	
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000	30,000	30,300	15,150	105,450	
Use of goods and services	0	30,000	30,000	30,300	15,150	105,450	
<b>Financing: External Sources</b>	0	39,569	39,569	39,964	39,964	159,066	

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>	
<b>2</b> <b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	39,569	39,569	39,964	39,964	159,066	
<b>204</b> <b>4. Industrial Development</b>	0	39,569	39,569	39,964	39,964	159,066	
<b>0204</b> 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	39,569	39,569	39,964	39,964	159,066	
Use of goods and services	0	39,569	39,569	39,964	39,964	159,066	
<b>Grand Total</b>		<b>12,588</b>	<b>6,502,460</b>	<b>6,517,728</b>	<b>6,582,029</b>	<b>5,508,015</b>	<b>25,110,232</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>Kwahu Afram Plains North District - Donkorkrom</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	806,795.2	814,863.2	814,863.2	2,436,521.6
<b>Sub total</b>		<b>0.0</b>	<b>806,795.2</b>	<b>814,863.2</b>	<b>814,863.2</b>	<b>2,436,521.6</b>
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	113,020.0	113,020.0	114,150.2	340,190.2
27 Social benefits [GFS]		0.0	11,200.0	11,200.0	11,312.0	33,712.0
31 Non Financial Assets		0.0	1,641,000.0	1,641,000.0	1,657,410.0	4,939,410.0
<b>Sub total</b>		<b>0.0</b>	<b>1,765,220.0</b>	<b>1,765,220.0</b>	<b>1,782,872.2</b>	<b>5,313,312.2</b>
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
22 Use of goods and services		0.0	83,849.4	83,849.4	84,687.9	252,386.6
31 Non Financial Assets		0.0	55,138.0	55,138.0	55,689.4	165,965.4
<b>Sub total</b>		<b>0.0</b>	<b>138,987.4</b>	<b>138,987.4</b>	<b>140,377.3</b>	<b>418,352.0</b>
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		4,115.0	26,800.0	26,800.0	27,068.0	80,668.0
31 Non Financial Assets		1,000.0	387,800.0	387,800.0	391,678.0	1,167,278.0
<b>Sub total</b>		<b>5,115.0</b>	<b>414,600.0</b>	<b>414,600.0</b>	<b>418,746.0</b>	<b>1,247,946.0</b>
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
050106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	3,651.6	3,651.6	3,688.2	10,991.4
31 Non Financial Assets		0.0	17,667.0	17,667.0	17,843.7	53,177.6
<b>Sub total</b>		<b>0.0</b>	<b>21,318.6</b>	<b>21,318.6</b>	<b>21,531.8</b>	<b>64,169.1</b>
050602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	3,146.9	3,146.9	3,178.3	9,472.0
<b>Sub total</b>		<b>0.0</b>	<b>3,146.9</b>	<b>3,146.9</b>	<b>3,178.3</b>	<b>9,472.0</b>
050611 11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	286,300.0	286,300.0	289,163.0	861,763.0
28 Other expense		0.0	10,002.0	10,002.0	10,102.0	30,105.9
31 Non Financial Assets		0.0	1,392,000.0	1,392,000.0	1,405,920.0	4,189,920.0
<b>Sub total</b>		<b>0.0</b>	<b>1,688,302.0</b>	<b>1,688,302.0</b>	<b>1,705,185.0</b>	<b>5,081,788.9</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>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		2,829.4	329,466.0	329,466.0	332,760.7	991,692.7
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	130,000.0	130,000.0	131,300.0	391,300.0
<b>Sub total</b>		<b>2,829.4</b>	<b>459,466.0</b>	<b>459,466.0</b>	<b>464,060.7</b>	<b>1,382,992.7</b>
060103 3. Bridge gender gap in access to education						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	53,320.0	53,320.0	53,853.2	160,493.2
28 Other expense		0.0	2,800.0	2,800.0	2,828.0	8,428.0
31 Non Financial Assets		0.0	484,000.0	484,000.0	488,840.0	1,456,840.0
<b>Sub total</b>		<b>0.0</b>	<b>540,120.0</b>	<b>540,120.0</b>	<b>545,521.2</b>	<b>1,625,761.2</b>
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		644.0	82,500.0	82,500.0	83,325.0	248,325.0
31 Non Financial Assets		0.0	396,600.0	396,600.0	400,566.0	1,193,766.0
<b>Sub total</b>		<b>644.0</b>	<b>479,100.0</b>	<b>479,100.0</b>	<b>483,891.0</b>	<b>1,442,091.0</b>
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	12,291.1	12,291.1	12,414.0	36,996.1
26 Grants		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	623.0	623.0	629.2	1,875.2
<b>Sub total</b>		<b>0.0</b>	<b>12,914.1</b>	<b>12,914.1</b>	<b>13,043.2</b>	<b>38,871.4</b>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		4,000.0	132,500.0	132,500.0	133,825.0	398,825.0
31 Non Financial Assets		0.0	24,000.0	24,000.0	24,240.0	72,240.0
<b>Sub total</b>		<b>4,000.0</b>	<b>156,500.0</b>	<b>156,500.0</b>	<b>158,065.0</b>	<b>471,065.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	15,990.0	23,190.0	30,693.9	69,873.9
<b>Sub total</b>		<b>0.0</b>	<b>15,990.0</b>	<b>23,190.0</b>	<b>30,693.9</b>	<b>69,873.9</b>
<b>Total</b>		<b>12,588.4</b>	<b>6,502,460.2</b>	<b>6,517,728.1</b>	<b>6,582,028.8</b>	<b>19,602,217.0</b>

## 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>
Kwahu Afram Plains North District - Donkorkrom	12,588	12,588	12,588	6,502,460	6,517,728	6,582,029
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,130,910</b>	<b>2,131,099</b>	<b>2,152,219</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,852</b>	<b>19,041</b>	<b>19,041</b>
211 Wages and Salaries	0	0	0	18,852	19,041	19,041
21110 Established Position	0	0	0	18,852	19,041	19,041
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,851</b>	<b>308,851</b>	<b>311,940</b>
221 Use of goods and services	0	0	0	308,851	308,851	311,940
22101 Materials - Office Supplies	0	0	0	304,200	304,200	307,242
22105 Travel - Transport	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	3,652	3,652	3,688
22109 Special Services	0	0	0	1,000	1,000	1,010
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,803,207</b>	<b>1,803,207</b>	<b>1,821,239</b>
311 Fixed Assets	0	0	0	1,663,257	1,663,257	1,679,890
31112 Non residential buildings	0	0	0	650	650	657
31113 Other structures	0	0	0	1,623,667	1,623,667	1,639,904
31122 Other machinery - equipment	0	0	0	38,940	38,940	39,329
312 Inventories	0	0	0	139,950	139,950	141,350
31222 Work - progress	0	0	0	139,950	139,950	141,350
<b>Financing:IGF-Retained Sources</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>652,755</b>	<b>664,092</b>	<b>673,827</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>413,693</b>	<b>417,830</b>	<b>417,830</b>
211 Wages and Salaries	0	0	0	335,193	338,545	338,545
21111 Non Established Position	0	0	0	89,600	90,496	90,496
21112 Other Allowances	0	0	0	245,593	248,049	248,049
212 Social Contributions	0	0	0	78,500	79,285	79,285
21210 National Insurance Contributions	0	0	0	78,500	79,285	79,285
<b>22 Use of goods and services</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>227,862</b>	<b>235,062</b>	<b>244,685</b>
221 Use of goods and services	1,000	1,000	1,000	227,862	235,062	244,685
22101 Materials - Office Supplies	0	0	0	79,900	79,900	80,699
22104 Rentals	1,000	1,000	1,000	10,560	10,560	10,666
22105 Travel - Transport	0	0	0	20,574	26,174	32,092
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	19,600	19,600	19,796
22108 Consulting Services	0	0	0	1,500	1,500	1,515
22109 Special Services	0	0	0	25,728	27,328	29,217
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>11,200</b>	<b>11,312</b>
273 Employer social benefits	0	0	0	11,200	11,200	11,312
27311 Employer Social Benefits - Cash	0	0	0	11,200	11,200	11,312
<b>Financing:CF (Assembly) Sources</b>	<b>8,588</b>	<b>8,588</b>	<b>8,588</b>	<b>769,756</b>	<b>769,756</b>	<b>777,454</b>

## 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>
<b>22 Use of goods and services</b>	7,588	7,588	7,588	176,033	176,033	177,793
221 Use of goods and services	7,588	7,588	7,588	176,033	176,033	177,793
22101 Materials - Office Supplies	0	0	0	67,733	67,733	68,410
22104 Rentals	0	0	0	26,800	26,800	27,068
22105 Travel - Transport	1,115	1,115	1,115	15,600	15,600	15,756
22107 Training - Seminars - Conferences	3,473	3,473	3,473	31,900	31,900	32,219
22108 Consulting Services	0	0	0	0	0	0
22109 Special Services	3,000	3,000	3,000	34,000	34,000	34,340
<b>28 Other expense</b>	0	0	0	3,423	3,423	3,457
282 Miscellaneous other expense	0	0	0	3,423	3,423	3,457
28210 General Expenses	0	0	0	3,423	3,423	3,457
<b>31 Non Financial Assets</b>	1,000	1,000	1,000	590,300	590,300	596,203
311 Fixed Assets	1,000	1,000	1,000	320,000	320,000	323,200
31112 Non residential buildings	1,000	1,000	1,000	296,000	296,000	298,960
31121 Transport - equipment	0	0	0	24,000	24,000	24,240
312 Inventories	0	0	0	270,300	270,300	273,003
31222 Work - progress	0	0	0	210,300	210,300	212,403
31224 Goods for resale	0	0	0	60,000	60,000	60,600
<b>Financing:PAID SALARIES Sources</b>	0	0	0	374,250	377,993	377,993
<b>21 Compensation of employees [GFS]</b>	0	0	0	374,250	377,993	377,993
211 Wages and Salaries	0	0	0	374,250	377,993	377,993
21110 Established Position	0	0	0	374,250	377,993	377,993
<b>Financing:ROAD SOURCES Sources</b>	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
<b>Financing:Pooled Sources</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>Financing:DDF Sources</b>	3,000	3,000	3,000	2,535,220	2,535,220	2,560,572
<b>22 Use of goods and services</b>	3,000	3,000	3,000	390,520	390,520	394,425
221 Use of goods and services	3,000	3,000	3,000	390,520	390,520	394,425
22101 Materials - Office Supplies	3,000	3,000	3,000	31,500	31,500	31,815
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	286,300	286,300	289,163
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
<b>28 Other expense</b>	0	0	0	10,002	10,002	10,102
282 Miscellaneous other expense	0	0	0	10,002	10,002	10,102
28210 General Expenses	0	0	0	10,002	10,002	10,102

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,134,698</b>	<b>2,134,698</b>	<b>2,156,045</b>
311 Fixed Assets	0	0	0	1,649,800	1,649,800	1,666,298
31111 Dwellings	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	466,000	466,000	470,660
31113 Other structures	0	0	0	1,090,500	1,090,500	1,101,405
31121 Transport - equipment	0	0	0	24,300	24,300	24,543
31122 Other machinery - equipment	0	0	0	0	0	0
31131 Infrastructure assets	0	0	0	69,000	69,000	69,690
312 Inventories	0	0	0	484,898	484,898	489,747
31222 Work - progress	0	0	0	484,898	484,898	489,747
<b>Financing: External Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,569</b>	<b>39,569</b>	<b>39,964</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,569</b>	<b>39,569</b>	<b>39,964</b>
221 Use of goods and services	0	0	0	39,569	39,569	39,964
22101 Materials - Office Supplies	0	0	0	29,519	29,519	29,814
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	50	50	51
<b>Grand Total</b>	<b>12,588</b>	<b>12,588</b>	<b>12,588</b>	<b>6,502,460</b>	<b>6,517,728</b>	<b>6,582,029</b>

**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
Kwahu Afram Plains North District - Donkorkrom	18,852	488,307	2,393,507	2,900,666	413,693	239,062	0	652,755	0	0	0	0	0	440,091	2,134,698	2,574,789	6,502,460
Central Administration	0	399,346	2,322,600	2,721,946	413,693	235,510	0	649,203	0	0	0	0	0	104,220	740,800	845,020	4,410,180
Administration (Assembly Office)	0	399,346	2,322,600	2,721,946	413,693	235,510	0	649,203	0	0	0	0	0	104,220	740,800	845,020	4,410,180
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	28,520	14,300	42,820	0	0	0	0	0	0	0	0	0	296,302	1,377,700	1,674,002	1,716,822
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	14,300	14,300	0	0	0	0	0	0	0	0	0	296,302	1,377,700	1,674,002	1,688,302
Hospital services	0	28,520	0	28,520	0	0	0	0	0	0	0	0	0	0	0	0	28,520
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	44,281	38,940	83,221	0	0	0	0	0	0	0	0	0	39,569	16,198	55,767	319,226
Physical Planning	0	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
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	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	9,405	9,362	0	18,767	0	3,552	0	3,552	0	0	0	0	0	0	0	0	22,319
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	9,362	0	9,362	0	3,552	0	3,552	0	0	0	0	0	0	0	0	12,914
Community Development	9,405	0	0	9,405	0	0	0	0	0	0	0	0	0	0	0	0	9,405
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	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
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	9,447	0	0	9,447	0	0	0	0	0	0	0	0	0	0	0	0	9,447
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	9,447	0	0	9,447	0	0	0	0	0	0	0	0	0	0	0	0	9,447
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			F U N D S / O T H E R S			MDF/ Cocoa/ Others	Comp. of Emp	D O N O R.		Grand Total Less NREG/ STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	3,652	17,667	21,319	0	0	0	0	0	0	0	0	0	0	0	0	21,319
	0	3,652	17,667	21,319	0	0	0	0	0	0	0	0	0	0	0	0	21,319
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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> 1,996,346
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1500101000	Kwahu Afram Plains North District - Donkorkrom Central Administration Administration (Assembly Office)						
Location Code	0521100	Kwahu North - Donkorkrom						

<b>Use of goods and services</b>								<b>249,746</b>
Objective	060102	2. Improve quality of teaching and learning						249,746
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						249,746
Output	0002	Increased enrolment through School feeding Programme by the close of 2014		Yr.1	Yr.2	Yr.3	249,746	
Activity	000001	Schools Feeding programmes- Expand No of participating schools in the district.		1.0	1.0	1.0	249,746	
Use of goods and services								249,746
22101 Materials - Office Supplies								249,746
2210113 Feeding Cost								249,746

<b>Non Financial Assets</b>								<b>1,746,600</b>
Objective	010201	1. Improve fiscal resource mobilization						1,606,000
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency						1,606,000
Output	0001	Internally Generated Revenue increased by 30% by the end of 2014		Yr.1	Yr.2	Yr.3	1,606,000	
Activity	000004	Rehabilitate roads in crop producing communities		1.0	1.0	1.0	1,606,000	
Fixed Assets								1,606,000
31113 Other structures								1,606,000
3111301 Roads								1,606,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						140,600
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						140,600
Output	0002	Increase access to health facilities by the end of 2014.		Yr.1	Yr.2	Yr.3	140,600	
Activity	000002	Construction of Maternity Ward at presby Hosp-Dkrom		1.0	1.0	1.0	140,600	
Fixed Assets								650
31112 Non residential buildings								650
3111201 Hospitals								650
Inventories								139,950
31222 Work - progress								139,950
3122211 WIP-Hospitals								139,950



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	649,203
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1500101000	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)					
Location Code	0521100	Kwahu North - Donkorkrom					

<b>Compensation of employees [GFS]</b>							<b>413,693</b>
Objective	000000	Compensation of Employees					413,693
National Strategy	0000000	Compensation of Employees					413,693
Output	0000			Yr.1	Yr.2	Yr.3	413,693
				0	0	0	
Activity	000000			0.0	0.0	0.0	413,693

Wages and Salaries							335,193
21111	Non Established Position						89,600
2111102	Monthly paid & casual labour						89,600
21112	Other Allowances						245,593
2111201	Motorbike Allowance						8,100
2111202	Bicycle Maintenance Allowance						26,880
2111203	Car Maintenance Allowance						15,000
2111208	Funeral Grants						8,700
2111213	Night Watchman Allowance						5,400
2111214	Protocol Commission						13,757
2111221	Training Allowance						7,810
2111224	Traditional Authority Allowance						5,000
2111233	Entertainment Allowance						33,270
2111234	Fuel Allowance						70,000
2111242	Travel Allowance						14,400
2111244	Out of Station Allowance						35,000
2111245	Domestic Servants Allowance						2,276
Social Contributions							78,500
21210	National Insurance Contributions						78,500
2121001	13% SSF Contribution						6,500
2121004	End of Service Benefit (ESB)						72,000

<b>Use of goods and services</b>							<b>224,310</b>
Objective	010201	1. Improve fiscal resource mobilization					107,020
National Strategy	1020101	1.1 Minimise revenue collection leakages					37,020
Output	0001	Internally Generated Revenue increased by 30% by the end of 2014		Yr.1	Yr.2	Yr.3	37,020
				1	1	1	
Activity	000001	Train Revenue collectors in the collection of rateable items		1.0	1.0	1.0	25,820

Use of goods and services							25,820
22101	Materials - Office Supplies						12,760
2210101	Printed Material & Stationery						2,000
2210103	Refreshment Items						2,760
2210113	Feeding Cost						8,000
22104	Rentals						760
2210404	Hotel Accommodations						760
22105	Travel - Transport						2,300
2210509	Other Travel & Transportation						2,300
22107	Training - Seminars - Conferences						10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						10,000
Activity	000002	Provide revenue collectors with the necessary logistics-rain coats,wellington boots,transport facilities		1.0	1.0	1.0	11,200
Use of goods and services							11,200

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

**2013**

	22101	Materials - Office Supplies							11,200	
	2210117	Teaching & Learning Materials							9,600	
	2210120	Purchase of Petty Tools/Implements							1,600	
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency								70,000
Output	0001	Internally Generated Revenue increased by 30% by the end of 2014					Yr.1	Yr.2	Yr.3	70,000
						1	1	1		
Activity	000004	Rehabilitate roads in crop producing communities					1.0	1.0	1.0	70,000
		Use of goods and services								70,000
	22106	Repairs - Maintenance							70,000	
	2210601	Roads, Driveways & Grounds							70,000	
Objective	030902	2. Enhance community participation in governance and decision-making								4,300
National Strategy	7010304	3.4 Create an open and receptive avenue for Ghanaians to participate in debates on all the critical national issues that affect their lives and livelihoods as part of a process of building citizenship.								4,300
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014					Yr.1	Yr.2	Yr.3	4,300
						1	1	1		
Activity	000001	Organise fora for the unit committees on the need to participate in Good Governance at the local level					1.0	1.0	1.0	4,300
		Use of goods and services								4,300
	22101	Materials - Office Supplies							1,600	
	2210103	Refreshment Items							600	
	2210113	Feeding Cost							1,000	
	22105	Travel - Transport							2,700	
	2210503	Fuel & Lubricants - Official Vehicles							700	
	2210509	Other Travel & Transportation							2,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								27,600
National Strategy	6030208	2.8. Improve the quality of health sector governance								18,000
Output	0001	Improve access to health care delivery by the end of 2014					Yr.1	Yr.2	Yr.3	18,000
						1	1	1		
Activity	000003	Organise quarterly meetings b/n DHMT, DA and beneficiaries					1.0	1.0	1.0	18,000
		Use of goods and services								18,000
	22101	Materials - Office Supplies							18,000	
	2210103	Refreshment Items							18,000	
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy								9,600
Output	0001	Improve access to health care delivery by the end of 2014					Yr.1	Yr.2	Yr.3	9,600
						1	1	1		
Activity	000004	Organise annual fund raising activities to support HIV/AIDS programmes					1.0	1.0	1.0	9,600
		Use of goods and services								9,600
	22107	Training - Seminars - Conferences							9,600	
	2210702	Visits, Conferences / Seminars (Local)							4,000	
	2210704	Hire of Venue							5,600	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								20,900
National Strategy	6030102	1.2. Expand access to primary health care								20,900
Output	0001	Public Health outreach programmes intensified by close of 2014					Yr.1	Yr.2	Yr.3	20,900
						1	1	1		
Activity	000005	Meeting with stakeholders					1.0	1.0	1.0	20,900
		Use of goods and services								20,900
	22101	Materials - Office Supplies							14,400	
	2210103	Refreshment Items							14,400	
	22104	Rentals							5,000	
	2210404	Hotel Accommodations							5,000	
	22108	Consulting Services							1,500	

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

**2013**

	2210801	Local Consultants Fees							1,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							48,500
National Strategy	7040402	4.2. Facilitate development planning and plan implementation							48,500
Output	0001	Medium Term Development Plans for 2010 - 2014 prepared	Yr.1	Yr.2	Yr.3				48,500
			1	1	1				
Activity	000001	Organise half-yearly forum/interface in the district on KNDA Medium Term Development Plan and other developmental programmes/projects	1.0	1.0	1.0				27,200
		Use of goods and services							27,200
	22101	Materials - Office Supplies							8,000
	2210103	Refreshment Items							8,000
	22109	Special Services							19,200
	2210906	Unit Committee/T. C. M. Allow							19,200
Activity	000002	Organise 2No. Mid-Term Review Meetings on the MTDP 2010-2014	1.0	1.0	1.0				6,500
		Use of goods and services							6,500
	22101	Materials - Office Supplies							2,500
	2210103	Refreshment Items							700
	2210113	Feeding Cost							1,800
	22105	Travel - Transport							4,000
	2210509	Other Travel & Transportation							4,000
Activity	000003	Procure new outboard motor for Monitoring and Evaluation	1.0	1.0	1.0				14,800
		Use of goods and services							14,800
	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							8,000
	2210103	Refreshment Items							2,000
	22104	Rentals							4,800
	2210404	Hotel Accommodations							4,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							15,990
National Strategy	1040302	3.2 Implement the ECOWAS Community Development Programme							1,590
Output	0001	Revenue accrued from Rates increased from 42% to 70% by close of 2014	Yr.1	Yr.2	Yr.3				1,590
			1	1	1				
Activity	000005	Meeting Rates payers	1.0	1.0	1.0				1,590
		Use of goods and services							1,590
	22101	Materials - Office Supplies							1,440
	2210103	Refreshment Items							1,440
	22105	Travel - Transport							150
	2210503	Fuel & Lubricants - Official Vehicles							150
National Strategy	5050612	6.12 Encourage the use of public mass transport facilities							14,400
Output	0003	LICENCE revenues increased from 40% to 70% by the end of 2014	Yr.1	Yr.2	Yr.3				14,400
			1	1	1				
Activity	000023	Commercial Vehicles Registration	16.0	24.0	32.0				14,400
		Use of goods and services							14,400
	22105	Travel - Transport							11,200
	2210503	Fuel & Lubricants - Official Vehicles							11,200
	22109	Special Services							3,200
	2210906	Unit Committee/T. C. M. Allow							3,200
		<b>Social benefits [GFS]</b>							<b>11,200</b>
Objective	010201	1. Improve fiscal resource mobilization							11,200
National Strategy	1020101	1.1 Minimise revenue collection leakages							11,200
Output	0001	Internally Generated Revenue increased by 30% by the end of 2014	Yr.1	Yr.2	Yr.3				11,200
			1	1	1				

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

Activity	000003	Institute incentive schemes and reward system for collectors.	1.0	1.0	1.0	<b>11,200</b>
Employer social benefits						<b>11,200</b>
	27311	Employer Social Benefits - Cash				<b>11,200</b>
	2731102	Staff Welfare Expenses				<b>11,200</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> 725,600
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1500101000	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)						
Location Code	0521100	Kwahu North - Donkorkrom						

								Use of goods and services	149,600
Objective	010201	1. Improve fiscal resource mobilization							6,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							6,000
Output	0001	Internally Generated Revenue increased by 30% by the end of 2014			Yr.1	Yr.2	Yr.3	6,000	
Activity	000002	Provide revenue collectors with the necessary logistics-rain coats,welington boots,transport facilities			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22105 Travel - Transport								6,000	
2210505 Running Cost - Official Vehicles								6,000	
Objective	030902	2. Enhance community participation in governance and decision-making							10,000
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings							10,000
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014			Yr.1	Yr.2	Yr.3	10,000	
Activity	000002	Provision of logistics and office equipment for area councils and unit committees			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								6,000	
2210111 Other Office Materials and Consumables								6,000	
22105 Travel - Transport								4,000	
2210505 Running Cost - Official Vehicles								4,000	
Objective	060102	2. Improve quality of teaching and learning							18,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							18,000
Output	0005	Untrained teachers supported to obtained formal training skills by the end of 2014			Yr.1	Yr.2	Yr.3	18,000	
Activity	000001	Support 120 untrained teachers to attend teacher training colleges.			1.0	1.0	1.0	18,000	
Use of goods and services								18,000	
22107 Training - Seminars - Conferences								18,000	
2210703 Examination Fees and Expenses								18,000	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							61,600
National Strategy	6030102	1.2. Expand access to primary health care							61,600
Output	0001	Public Health outreach programmes intensified by close of 2014			Yr.1	Yr.2	Yr.3	61,600	
Activity	000002	Organise malaria prevention education campaigns			1.0	1.0	1.0	4,500	
Use of goods and services								4,500	
22101 Materials - Office Supplies								2,000	
2210113 Feeding Cost								2,000	
22107 Training - Seminars - Conferences								2,500	
2210702 Visits, Conferences / Seminars (Local)								1,000	
2210711 Public Education & Sensitization								1,500	
Activity	000003	Intensify HIV/AIDS educational outreaches			1.0	1.0	1.0	42,900	
Use of goods and services								42,900	

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

**2013**

	22101	Materials - Office Supplies							31,500
	2210101	Printed Material & Stationery							7,500
	2210105	Drugs							24,000
	22107	Training - Seminars - Conferences							11,400
	2210702	Visits, Conferences / Seminars (Local)							2,400
	2210711	Public Education & Sensitization							9,000
Activity	000004	Train volunteers for Malaria prevention, NID activities	1.0	1.0	1.0				14,200
Use of goods and services									14,200
	22101	Materials - Office Supplies							3,000
	2210117	Teaching & Learning Materials							3,000
	22104	Rentals							5,600
	2210404	Hotel Accommodations							5,600
	22105	Travel - Transport							5,600
	2210509	Other Travel & Transportation							5,600
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							54,000
National Strategy	2030108	1.8 Promote the establishment of incubators, technology parks and land banks							20,000
Output	0001	Medium Term Development Plans for 2010 - 2014 prepared	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000004	Procure land banks for investment	1.0	1.0	1.0				20,000
Use of goods and services									20,000
	22104	Rentals							20,000
	2210405	Rental of Land and Buildings							20,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation							34,000
Output	0001	Medium Term Development Plans for 2010 - 2014 prepared	Yr.1	Yr.2	Yr.3				34,000
			1	1	1				
Activity	000003	Procure new outboard motor for Monitoring and Evaluation	1.0	1.0	1.0				34,000
Use of goods and services									34,000
	22109	Special Services							34,000
	2210909	Operational Enhancement Expenses							34,000
<b>Non Financial Assets</b>									<b>576,000</b>
Objective	030902	2. Enhance community participation in governance and decision-making							296,000
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings							296,000
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014	Yr.1	Yr.2	Yr.3				296,000
			1	1	1				
Activity	000002	Provision of logistics and office equipment for area councils and unit committees	1.0	1.0	1.0				296,000
Fixed Assets									296,000
	31112	Non residential buildings							296,000
	3111204	Office Buildings							296,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							256,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							256,000
Output	0002	Increase access to health facilities by the end of 2014.	Yr.1	Yr.2	Yr.3				256,000
			1	1	1				
Activity	000001	Construct CHPS zones	1.0	1.0	1.0				256,000
Inventories									256,000
	31222	Work - progress							196,000
	3122213	WIP-Health Centres							196,000
	31224	Goods for resale							60,000
	3122402	Drugs and Medical Supplies							60,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							24,000

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

National Strategy	7040402	4.2. Facilitate development planning and plan implementation					24,000
Output	0001	Medium Term Development Plans for 2010 - 2014 prepared	Yr.1	Yr.2	Yr.3		24,000
			1	1	1		
Activity	000003	Procure new outboard motor for Monitoring and Evaluation	1.0	1.0	1.0		24,000

Fixed Assets							24,000
31121		Transport - equipment					24,000
3112104		Ships and Vessels					24,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 006	PAID SALARIES					<i>Total By Funding</i> 194,011
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1500101000	Kwahu Afram Plains North District - Donkorkrom_Central Administration_Administration (Assembly Office)					
Location Code	0521100	Kwahu North - Donkorkrom					

**Compensation of employees [GFS] 194,011**

Objective	000000	Compensation of Employees					194,011
National Strategy	0000000	Compensation of Employees					194,011
Output	0000		Yr.1	Yr.2	Yr.3		194,011
			0	0	0		
Activity	000000		0.0	0.0	0.0		194,011

Wages and Salaries							194,011
21110		Established Position					194,011
2111001		Established Post					194,011

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

**2013**

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector						
<b>Funding</b>	01   951	DDF			<b>Total By Funding</b>			845,020
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)						
<b>Organisation</b>	1500101000	Kwahu Afram Plains North District - Donkorkrom_Central Administration_Administration (Assembly Office)						
<b>Location Code</b>	0521100	Kwahu North - Donkorkrom						
<b>Use of goods and services</b>								<b>104,220</b>
<b>Objective</b>	030902	2. Enhance community participation in governance and decision-making						12,500
<b>National Strategy</b>	7060215	2.15 Institutionalize and support community initiated Town Hall meetings						12,500
<b>Output</b>	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014			<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	12,500
					1	1	1	
<b>Activity</b>	000002	Provision of logistics and office equipment for area councils and unit committees			1.0	1.0	1.0	12,500
Use of goods and services								12,500
22101 Materials - Office Supplies								12,500
2210120 Purchase of Petty Tools/Implements								12,500
<b>Objective</b>	060102	2. Improve quality of teaching and learning						61,720
<b>National Strategy</b>	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						19,000
<b>Output</b>	0001	Untrained teachers supported to obtain formal training skills by the end of 2014			<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	19,000
					1	1	1	
<b>Activity</b>	000001	20 untrained teachers sponsored			1.0	1.0	1.0	19,000
Use of goods and services								19,000
22101 Materials - Office Supplies								19,000
2210117 Teaching & Learning Materials								19,000
<b>National Strategy</b>	6010505	5.5. Train education managers/leaders in management and leadership skills						42,720
<b>Output</b>	0003	Staff and teachers skills improved through Capacity Building Programmes.			<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	42,720
					1	1	1	
<b>Activity</b>	000001	Workshops, Training programmes, Forum, short courses etc			1.0	1.0	1.0	42,720
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210709 Seminars/Conferences/Workshops/Meetings Expenses								42,720
<b>Objective</b>	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						30,000
<b>National Strategy</b>	7040402	4.2. Facilitate development planning and plan implementation						30,000
<b>Output</b>	0001	Medium Term Development Plans for 2010 - 2014 prepared			<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	30,000
					1	1	1	
<b>Activity</b>	000001	Organise half-yearly forum/interface in the district on KNDA Medium Term Development Plan and other developmental programmes/projects			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22105 Travel - Transport								30,000
2210503 Fuel & Lubricants - Official Vehicles								30,000
<b>Non Financial Assets</b>								<b>740,800</b>
<b>Objective</b>	010201	1. Improve fiscal resource mobilization						35,000
<b>National Strategy</b>	5110306	3.6 Adopt CLTS for the promotion of household sanitation						35,000
<b>Output</b>	0003	Complete construction of WC Toilets at Donkorkrom			<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	35,000
					1	1	1	
<b>Activity</b>	000001	Complete 1No. 10-unit WC at Abeka-Dkrom			1.0	1.0	1.0	35,000
Fixed Assets								35,000



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

	31113	Other structures								35,000
		3111303	Toilets							35,000
Objective	030902	2. Enhance community participation in governance and decision-making								91,800
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings								91,800
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014			Yr.1	Yr.2	Yr.3		91,800	
Activity	000002	Provision of logistics and office equipment for area councils and unit committees			1	1	1		91,800	
		Fixed Assets								69,300
		31121	Transport - equipment						24,300	
			3112105	Motor Bike, bicycles etc					24,300	
		31131	Infrastructure assets						45,000	
			3113108	Purchase of Furniture & Fittings					45,000	
		Inventories								22,500
		31222	Work - progress						22,500	
			3122249	WIP-Computers and accessories					22,500	
Objective	060102	2. Improve quality of teaching and learning								130,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels								130,000
Output	0004	Construction of Classroom Blocks and ICT centres			Yr.1	Yr.2	Yr.3		130,000	
Activity	000001	Construct 1No. 3-unit classroom Block and ICT centre at Presby JHS-Donkorkrom			1.0	1.0	1.0		130,000	
		Fixed Assets								130,000
		31112	Non residential buildings						130,000	
			3111205	School Buildings					130,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								484,000
National Strategy	6030208	2.8. Improve the quality of health sector governance								484,000
Output	0001	Improve access to health care delivery by the end of 2014			Yr.1	Yr.2	Yr.3		484,000	
Activity	000001	Construct 4No.CHPS facilities			1.0	1.0	1.0		224,000	
		Fixed Assets								224,000
		31112	Non residential buildings						224,000	
			3111202	Clinics					224,000	
Activity	000002	Extend electricity and water to CHPS facilities			1.0	1.0	1.0		260,000	
		Inventories								260,000
		31222	Work - progress						260,000	
			3122261	WIP-Electrical Networks					180,000	
			3122272	WIP-Water Systems					80,000	
<b>Total Cost Centre</b>									<b>4,410,180</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>	0
Function Code	70921	Lower-secondary education				
Organisation	1500302003	Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>0</b>
Objective	060102	2. Improve quality of teaching and learning				0
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				0
Output	0001	Untrained teachers Supported to obtain formal training skills by the end of 2014	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000003	Organise training for untrained KG and Nursery attendants and proprietresses	1.0	1.0	1.0	0
Use of goods and services						0
22105 Travel - Transport						0
2210509 Other Travel & Transportation						0
<b>Total Cost Centre</b>						<b>0</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)	<i>Total By Funding</i>			14,300
Function Code	70740	Public health services				
Organisation	1500402000	Kwahu Afram Plains North District - Donkorkrom_Health_Environmental Health Unit				
Location Code	0521100	Kwahu North - Donkorkrom				
<b>Non Financial Assets</b>						<b>14,300</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				14,300
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				14,300
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014	Yr.1	Yr.2	Yr.3	14,300
			1	1	1	
Activity	000001	Provision of refuse containers	1.0	1.0	1.0	14,300
Inventories						14,300
31222 Work - progress						14,300
312223 WIP-Toilets						14,300

**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>				1,674,002
Function Code	70740	Public health services						
Organisation	1500402000	Kwahu Afram Plains North District - Donkorkrom Health Environmental Health Unit						
Location Code	0521100	Kwahu North - Donkorkrom						
<b>Use of goods and services</b>								<b>286,300</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						286,300
National Strategy	3070104	1.4. Restore and rehabilitate degraded and badly altered wetlands						286,300
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014		Yr.1	Yr.2	Yr.3		286,300
Activity	000003	Rehabilitate / Redevelop affected water bodies		1	1	1		286,300
Use of goods and services								286,300
22106 Repairs - Maintenance								286,300
2210610 Drains								250,300
2210612 Public Toilets								36,000
<b>Other expense</b>								<b>10,002</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						10,002
National Strategy	3070104	1.4. Restore and rehabilitate degraded and badly altered wetlands						10,002
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014		Yr.1	Yr.2	Yr.3		10,002
Activity	000003	Rehabilitate / Redevelop affected water bodies		1	1	1		10,002
Miscellaneous other expense								10,002
28210 General Expenses								10,002
2821016 Special Operations (Docking of Ships)								10,002
<b>Non Financial Assets</b>								<b>1,377,700</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						1,377,700
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						892,000
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014		Yr.1	Yr.2	Yr.3		892,000
Activity	000001	Provision of refuse containers		1	1	1		892,000
Fixed Assets								892,000
31112 Non residential buildings								112,000
3111206 Slaughter House								112,000
31113 Other structures								780,000
3111302 Cemeteries								30,000
3111303 Toilets								750,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						34,000
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014		Yr.1	Yr.2	Yr.3		34,000
Activity	000004	Construct 40No. Hand-dug wells with pumps		1	1	1		34,000
Fixed Assets								24,000
31131 Infrastructure assets								24,000
3113102 Sewers								24,000
Inventories								10,000
31222 Work - progress								10,000
3122204 WIP-Consultancy Fees								10,000

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

National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants					165,000
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014	Yr.1	Yr.2	Yr.3		165,000
			1	1	1		
Activity	000005	Extend pipe lines to developed communities in Donkorkrom	1.0	1.0	1.0		165,000
Inventories							165,000
	31222	Work - progress					165,000
	3122218	WIP-Consultancy Fees					15,000
	3122241	WIP-Purchase of Plant & Equipment					150,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					286,700
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014	Yr.1	Yr.2	Yr.3		286,700
			1	1	1		
Activity	000002	Provide Toilet Facilities	1.0	1.0	1.0		278,000
Fixed Assets							269,000
	31113	Other structures					269,000
	3111303	Toilets					269,000
Inventories							9,000
	31222	Work - progress					9,000
	3122226	WIP-Consultancy Fees					9,000
Activity	000006	Support Landlords to construct 50 VIP latrines annually	1.0	1.0	1.0		8,700
Fixed Assets							6,500
	31113	Other structures					6,500
	3111303	Toilets					6,500
Inventories							2,200
	31222	Work - progress					2,200
	3122204	WIP-Consultancy Fees					2,200
<b>Total Cost Centre</b>							<b>1,688,302</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> 28,520	
Function Code	70731	General hospital services (IS)				
Organisation	1500403000	Kwahu Afram Plains North District - Donkorkrom_Health_Hospital services_				
Location Code	0521100	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>					<b>25,720</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			25,720	
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			25,720	
Output	0001	Improve access to health care delivery by the end of 2014	Yr.1	Yr.2	Yr.3	25,720
Activity	000004	Establish 50 HIV/AIDS material points at Libraries,Markets,public places.	1	1	1	25,720
Use of goods and services					25,720	
22101 Materials - Office Supplies					24,720	
2210101 Printed Material & Stationery					4,800	
2210103 Refreshment Items					1,320	
2210105 Drugs					4,000	
2210113 Feeding Cost					5,600	
2210117 Teaching & Learning Materials					9,000	
22104 Rentals					1,000	
2210405 Rental of Land and Buildings					1,000	
<b>Other expense</b>					<b>2,800</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			2,800	
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			2,800	
Output	0001	Improve access to health care delivery by the end of 2014	Yr.1	Yr.2	Yr.3	2,800
Activity	000005	Organise annual fund raising activities to support HIV/AIDS programme	1	1	1	2,800
Miscellaneous other expense					2,800	
28210 General Expenses					2,800	
2821009 Donations					2,800	
<b>Total Cost Centre</b>					<b>28,520</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> 83,221
Function Code	70421	Agriculture cs						
Organisation	1500600000	Kwahu Afram Plains North District - Donkorkrom_Agriculture						
Location Code	0521100	Kwahu North - Donkorkrom						

**Use of goods and services 44,281**

Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						44,281
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						44,281
Output	0004	AEAs outreach programmes and improved services	Yr.1	Yr.2	Yr.3			44,281
Activity	000001	AEAs services to farmers and supplies	1	1	1			44,281

Use of goods and services								44,281
22101	Materials - Office Supplies							44,281
2210112	Uniform and Protective Clothing							44,281

**Non Financial Assets 38,940**

Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						38,940
National Strategy	3010206	2.6 Promote cottage level agro-processing industries with interventions to enhance access to machinery and quality of products						38,940
Output	0001	Agro-based, small scale industries established by the close of 2014	Yr.1	Yr.2	Yr.3			38,940
Activity	000001	Establish agro-processes-oil extraction, soap making etc.	1	1	1			38,940

Fixed Assets								38,940
31122	Other machinery - equipment							38,940
3112206	Plant and Machinery							38,940

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<b>Total By Funding</b> 180,239
Function Code	70421	Agriculture cs						
Organisation	1500600000	Kwahu Afram Plains North District - Donkorkrom_Agriculture						
Location Code	0521100	Kwahu North - Donkorkrom						

**Compensation of employees [GFS] 180,239**

Objective	000000	Compensation of Employees						180,239
National Strategy	0000000	Compensation of Employees						180,239
Output	0000		Yr.1	Yr.2	Yr.3			180,239
Activity	000000		0	0	0			180,239

Wages and Salaries								180,239
21110	Established Position							180,239
2111001	Established Post							180,239

**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> 16,198
Function Code	70421	Agriculture cs						
Organisation	1500600000	Kwahu Afram Plains North District - Donkorkrom_Agriculture						
Location Code	0521100	Kwahu North - Donkorkrom						

**Non Financial Assets** 16,198

Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						16,198
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions						16,198
Output	0002	Natural resource endowments developed by the close of 2014.	Yr.1	Yr.2	Yr.3			16,198
			1	1	1			
Activity	000001	Encourage re-forestation of degraded forest reserved areas.	1.0	1.0	1.0			16,198

Inventories								16,198
31222	Work - progress							16,198
3122263	WIP-Landscaping and Gardening							16,198

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   997	External						<b>Total By Funding</b> 39,569
Function Code	70421	Agriculture cs						
Organisation	1500600000	Kwahu Afram Plains North District - Donkorkrom_Agriculture						
Location Code	0521100	Kwahu North - Donkorkrom						

**Use of goods and services** 39,569

Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						39,569
National Strategy	2030102	1.2 Enhance access to affordable credit						10,050
Output	0001	Agro-based, small scale industries established by the close of 2014	Yr.1	Yr.2	Yr.3			10,050
			1	1	1			
Activity	000002	Train and provide micro credit facilities to 25 small scale enterprises annually	1.0	1.0	1.0			10,050

Use of goods and services								10,050
22107	Training - Seminars - Conferences							10,000
2210701	Training Materials							10,000
22109	Special Services							50
2210910	Trade Promotion / Exhibition expenses							50

National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas						29,519
Output	0003	Irrigation dams and facilities provided by the close of 2014	Yr.1	Yr.2	Yr.3			29,519
			1	1	1			
Activity	000001	Provide 16 sets of irrigation equipment to 16 farmer groups	1.0	1.0	1.0			29,519

Use of goods and services								29,519
22101	Materials - Office Supplies							29,519
2210120	Purchase of Petty Tools/Implements							29,519

**Total Cost Centre** 319,226



**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>	<b>3,147</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1500702000	Kwahu Afram Plains North District - Donkorkrom Physical Planning Town and Country Planning				
Location Code	0521100	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>3,147</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana				<b>3,147</b>
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.				<b>3,147</b>
Output	0001	Comprehensive communities lay- out drawn and implementaed by the close of 2014	Yr.1	Yr.2	Yr.3	<b>3,147</b>
Activity	000001	Create access roads within major communities	1.0	1.0	1.0	<b>3,147</b>
Use of goods and services						<b>3,147</b>
22101 Materials - Office Supplies						<b>3,147</b>
2210108 Construction Material						<b>3,147</b>
<b>Total Cost Centre</b>						<b>3,147</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>		<b>8,026</b>	
Function Code	71040	Family and children							
Organisation	1500802000	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Social Welfare							
Location Code	0521100	Kwahu North - Donkorkrom							
<b>Use of goods and services</b>									<b>8,026</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor							<b>8,026</b>
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension							<b>1,000</b>
Output	0001	The plight of the vulnerable progressively reduced by the close of 2014				Yr.1	Yr.2	Yr.3	<b>1,000</b>
Activity	000003	Establishment of Child Panel in the district				1	1	1	<b>1,000</b>
Use of goods and services									<b>1,000</b>
22109 Special Services									<b>1,000</b>
2210909 Operational Enhancement Expenses									<b>1,000</b>
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							<b>1,786</b>
Output	0002	Enhanced community developments by the close of 2014				Yr.1	Yr.2	Yr.3	<b>1,786</b>
Activity	000002	Sensitization programme on latrine care				1	1	1	<b>1,786</b>
Use of goods and services									<b>1,786</b>
22101 Materials - Office Supplies									<b>1,786</b>
2210106 Oils and Lubricants									<b>1,786</b>
National Strategy	6010204	2.4. Promote local production and distribution of TLMs							<b>1,740</b>
Output	0002	Enhanced community developments by the close of 2014				Yr.1	Yr.2	Yr.3	<b>1,740</b>
Activity	000003	Training skills for artisans				1	1	1	<b>1,740</b>
Use of goods and services									<b>1,740</b>
22101 Materials - Office Supplies									<b>1,740</b>
2210103 Refreshment Items									<b>1,740</b>
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres							<b>2,000</b>
Output	0001	The plight of the vulnerable progressively reduced by the close of 2014				Yr.1	Yr.2	Yr.3	<b>2,000</b>
Activity	000004	Training and Support in employable skills for 100 disadvantaged, vulnerable and excluded				1	1	1	<b>1,000</b>
Use of goods and services									<b>1,000</b>
22101 Materials - Office Supplies									<b>1,000</b>
2210103 Refreshment Items									<b>1,000</b>
Activity	000005	Facilitate and co-ordinate programmes on juveniles				1	1	1	<b>1,000</b>
Use of goods and services									<b>1,000</b>
22101 Materials - Office Supplies									<b>1,000</b>
2210101 Printed Material & Stationery									<b>1,000</b>
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy							<b>1,500</b>
Output	0002	Enhanced community developments by the close of 2014				Yr.1	Yr.2	Yr.3	<b>1,500</b>
Activity	000001	Sensitization programme on early childhood				1	1	1	<b>1,500</b>
Use of goods and services									<b>1,500</b>
22101 Materials - Office Supplies									<b>1,500</b>
2210101 Printed Material & Stationery									<b>1,500</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	10 002	IGF-Retained						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>3,552</b>
Organisation	1500802000	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Social Welfare						
Location Code	0521100	Kwahu North - Donkorkrom						

**Use of goods and services** **3,552**

Objective	060801	1. Progressively expand social protection interventions to cover the poor						<b>3,552</b>
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres						<b>3,552</b>
Output	0001	The plight of the vulnerable progressively reduced by the close of 2014	Yr.1	Yr.2	Yr.3			<b>3,552</b>
Activity	000002	Develop and co-ordinate CBRDP for PWDs, PLWHA and OVCs	1	1	1			<b>3,552</b>

Use of goods and services								<b>3,552</b>
22105	Travel - Transport							<b>224</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>224</b>
22109	Special Services							<b>3,328</b>
2210904	Assembly Members Special Allow							<b>1,664</b>
2210906	Unit Committee/T. C. M. Allow							<b>1,664</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>1,336</b>
Organisation	1500802000	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Social Welfare						
Location Code	0521100	Kwahu North - Donkorkrom						

**Use of goods and services** **713**

Objective	060801	1. Progressively expand social protection interventions to cover the poor						<b>713</b>
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction						<b>713</b>
Output	0001	The plight of the vulnerable progressively reduced by the close of 2014	Yr.1	Yr.2	Yr.3			<b>713</b>
Activity	000001	Identify and register the vulnerable(PWDs, poor,aged,orphans)	1	1	1			<b>713</b>

Use of goods and services								<b>713</b>
22101	Materials - Office Supplies							<b>513</b>
2210101	Printed Material & Stationery							<b>513</b>
22104	Rentals							<b>200</b>
2210406	Rental of Vehicles							<b>200</b>

**Other expense** **623**

Objective	060801	1. Progressively expand social protection interventions to cover the poor						<b>623</b>
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction						<b>623</b>
Output	0001	The plight of the vulnerable progressively reduced by the close of 2014	Yr.1	Yr.2	Yr.3			<b>623</b>
Activity	000001	Identify and register the vulnerable(PWDs, poor,aged,orphans)	1	1	1			<b>623</b>

Miscellaneous other expense								<b>623</b>
28210	General Expenses							<b>623</b>
2821018	Civic Numbering/Street Naming							<b>623</b>

**Total Cost Centre** **12,914**

**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>9,405</b>
Organisation	1500803000	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Community Development			
Location Code	0521100	Kwahu North - Donkorkrom			
<b>Compensation of employees [GFS]</b>					<b>9,405</b>
Objective	000000	Compensation of Employees			<b>9,405</b>
National Strategy	0000000	Compensation of Employees			<b>9,405</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>9,405</b>
Wages and Salaries					<b>9,405</b>
	21110	Established Position			<b>9,405</b>
	2111001	Established Post			<b>9,405</b>
<b>Total Cost Centre</b>					<b>9,405</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> 9,447	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1501102000	Kwahu Afram Plains North District - Donkorkrom_Trade, Industry and Tourism_Trade_				
Location Code	0521100	Kwahu North - Donkorkrom				
<b>Compensation of employees [GFS]</b>					<b>9,447</b>	
Objective	000000	Compensation of Employees			9,447	
National Strategy	0000000	Compensation of Employees			9,447	
Output	0000		Yr.1	Yr.2	Yr.3	9,447
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,447
Wages and Salaries					9,447	
21110 Established Position					9,447	
2111001 Established Post					9,447	
<b>Total Cost Centre</b>					<b>9,447</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>			21,319		
Function Code	70451	Road transport							
Organisation	1501400000	Kwahu Afram Plains North District - Donkorkrom Transport							
Location Code	0521100	Kwahu North - Donkorkrom							
<b>Use of goods and services</b>									<b>3,652</b>
Objective	050106	6. Ensure sustainable development in the transport sector							3,652
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection							3,652
Output	0001	Selected Feeder Roads resurfaced and rehabilitated by the end of 2014		Yr.1	Yr.2	Yr.3			3,652
Activity	000002	Capacity Building Programmes		1	1	1			3,652
Use of goods and services									3,652
22107 Training - Seminars - Conferences									3,652
2210709 Seminars/Conferences/Workshops/Meetings Expenses									3,652
<b>Non Financial Assets</b>									<b>17,667</b>
Objective	050106	6. Ensure sustainable development in the transport sector							17,667
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							17,667
Output	0001	Selected Feeder Roads resurfaced and rehabilitated by the end of 2014		Yr.1	Yr.2	Yr.3			17,667
Activity	000001	Conduct routine / recurrent maintenance of some selected Feeder Roads		1	1	1			17,667
Fixed Assets									17,667
31113 Other structures									17,667
3111301 Roads									17,667
<b>Total Cost Centre</b>									<b>21,319</b>
<b>Total Vote</b>									<b>6,502,460</b>