



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**KWAHU AFRAM PLAINS SOUTH
DISTRICT ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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Eastern Region

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BACKGROUND OF THE DISTRICT

1. The Kwahu Afram Plains South 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 South has Tease as its capital town.

LOCATION AND SIZE

2. Kwahu Afram South District is located at the North-Western corner of the Eastern Region. It covers an area of 2,520 sq km in terms landmass. It has about 125 communities with Tease as its district capital.
3. It shares boundaries to the south with Kwahu South District, to the east with the Volta Lake, to the west with two districts in the Ashanti Region precisely the Ashanti Akyem Agogo district and to the north with Sekyere Afram Plains district.
4. There are three main entrances into the Kwahu Afram Plains South District by road. Namely through Nkawkaw – Mpraeso – Bepong - Kwahu Tafo and Adawso from where the three kilometer wide Afram River is crossed to Ekye-Aman from by ferry operated by the Volta Lake Transport Company (VLTC). The second entrance is through Agogo – Dome – Maame Krobo then to Tease the district capital. The third route is through Donkorkrom to the Tease.

VISION STATEMENT

5. To become a highly focused local governance organization that creates conducive environment for citizen participation in decision making process and promoting human resource development in collaboration with development partners in both the public and private sectors.

MISSION STATEMENT

6. Kwahu Afram Plains South District Assembly exists to develop human capacity and mobilize resources to promote higher living standards and support the overall agriculture and infrastructure development of the district in an atmosphere of free, fair and participatory decentralized structures.

MOTTO

7. Development in Peace and Unity

POPULATION CHARACTERISTICS

8. The 2010 National Population and Housing census puts the District's population at 90,000 with an inter censal growth rate of about 3.6%. The projected population for the 2020 is estimated to be 93,240. The population growth is mainly due to the influence of migration to the District capital, Tease and Maame Krobo, one of the leading market centres.

ADMINISTRATION AND GOVERNANCE

9. The District Assembly has a membership of 44 honourable Assembly members. It has one constituency, namely; Afram Plains South constituency. The district has four Area councils, namely; Tease, Forifori, Ekye Amanfrom, and Samanhyia. There are also about 95 Unit Committees. The Assembly has a total membership of 44 honourable Assembly members, made up of 24 elected and 20 appointees.

DISTRICT ECONOMY

10. The local economy of Kwahu Afram Plains South District is an agrarian with agriculture taking 80% of the labour force. This can be attributed to the favourable 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.

11. 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. The industrial activities in this District can be classified into household industries, handicrafts/traditional crafts, modern crafts and small/medium scale manufacturing.

INTRODUCTION

12. 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.

13. 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.

14. The Composite Budget of the Kwahu Afram Plains South 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).

Table 1: SUMMARY OF IGF

S/N	REVENUE ITEMS	PROJECTED	% IN IGF BUDGET
1	RATES	GH¢7,850.00	1.88
2	LAND	GH¢23,000.00	5.51
3	RENT	GH¢25,500.00	6.10
4	FEES/LICENCE/FINES	GH¢351,367.00	84.12
5	UNSPECIFIED	GH¢10,000.00	2.39
	TOTAL	GH¢417,717.00	100%

Table 2: SUMMARY OF ALL TRANSFERS (GOG)

S/N	TYPE OF INFLOW	PROJECTED	% IN BUDGET
1	GOG	GH¢252,333.00	11.44
2	DACF	GH¢914,188.00	41.44
3	DDF	GH¢682,228.00	30.92
4	NEPAD	GH¢249,746.00	11.32
6	MSHAP	GH¢6,000.00	0.27
7	DISABILITY FUND	GH¢31,709.00	1.44
8	FUMIGATION AND SANITATION	GH¢20,000.00	0.90
9	MP's COMMON FUND	GH¢50,000.00	2.27
	TOTAL	GH¢2,206,204.00	100%

BUDGET SUMMARY

15. In 2013, the Assembly has targeted collecting GH¢417,717.00 as its IGF. The strategic plan to achieve this revenue target includes the following measures:
 - Compilation of revenue data
 - Formation of revenue task force
 - Training, motivation and supervision of revenue staff
 - Educating rate payers and
 - Embarking on pay-your-levy campaign.

16. This budget has made provision for the construction of a 20-unit market stall at Ekye Amanfrom, and a wall around the Maame Krobo Market to augment the revenue base of the assembly.

17. The 2013 budget intends to improve local governance and decentralization by implementing the following:
 - Ensuring effective implementation of the Local Government Act
 - Integrating and institutionalizing district level planning and budgeting through participatory process at all levels
 - Strengthening functional relationship between Assembly members and citizens
 - Ensuring efficient internal revenue generation and transparency in local resource management.

18. In order to achieve the objectives set out in the budget, the Assembly will focus on the following thematic areas:

EDUCATION

19. To promote and develop education in the district, the assembly, under this budget, will construct a new 6-unit classroom block with auxiliary facilities at Twerefour. A new kitchen facility would also be constructed for St. Fidelis Senior

High School at Tease. As well, the Assembly would intensify the school feeding programme and take possible steps to widen its coverage in order to capture and draw more children (especially females) of school to the classroom. Scholarship scheme will be made available to support needy but brilliant students in the district.

HUMAN RESOURCE DEVELOPMENT

20. The Assembly intends to improve working conditions of staff in order to retain them. In view of this, office accommodation would be provided and furnished for Assembly as well as other decentralized departments staff. Provisions have been made to pay for the transfer grants of deserving assembly staff. Residential accommodation would be started for the District Chief Executive, District Coordinating Director and three other senior staff. In order to build capacity and improve upon service delivery, adequate provisions have been made under this budget to train and motivate staff of the assembly, departments, as well as Assemblymen and unit/area council members.

HEALTH

21. Provisions have been made for the construction of an office building for the district health directorate. The Assembly would also support health intervention programmes and other related activities of the district health service.

HIV/AIDS AND STI'S

22. The assembly, under the MSHAP, will offer adequate financial grants as a commitment to the support of HIV/AIDS and STI's programmes within the district.

PERSONS WITH DISABILITY

23. The Assembly would support all persons with disability within the district in the following areas:
 - Identification and registration of persons with disability
 - Construction and furnishing of an accessible office for them

- Micro projects and donations

SECURITY AND PUBLIC PROTECTION

24. To ensure peace, stability and adequate protection for the citizenry of Kwahu Afram Plains South District, there is a budget for the completion the construction of a police station at Maame Krobo. The assembly will also support the establishment of temporal police posts within the district and provide necessary resources and logistics for effective discharge of duties. Assembly shall ensure reward system for informants as an incentive to mitigate crimes and bush burning.

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	224,724		
010201 1. Improve fiscal resource mobilization	0	416,000		
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	0		
030902 2. Enhance community participation in governance and decision-making	0	401,954		
050106 6. Ensure sustainable development in the transport sector	0	0		
060103 3. Bridge gender gap in access to education	0	449,746		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	6,000		
060801 1. Progressively expand social protection interventions to cover the poor	0	60,993		
070201 1. Ensure effective implementation of the Local Government Service Act	0	935,037		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	111,176		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	2,623,921	0		
<i>Grand Total ¢</i>	2,623,921	2,605,630	18,291	0.70

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),				Kwahu Afram Plains South-Tease			
Taxes	3,003.50	6,400.00	541,500.00	0.00	-541,500.00	0.0	316,348.00
111 Taxes on income, property and capital gains	1,500.00	750.00	437,900.00	0.00	-437,900.00	0.0	49,715.00
113 Taxes on property	1,237.50	3,600.00	46,000.00	0.00	-46,000.00	0.0	7,600.00
114 Taxes on goods and services	266.00	2,050.00	49,600.00	0.00	-49,600.00	0.0	258,533.00
115 Taxes on international trade and transactions	0.00	0.00	8,000.00	0.00	-8,000.00	0.0	500.00
Grants	599,746.00	11,645,340.00	13,527,716.00	0.00	-13,527,716.00	0.0	1,953,871.00
133 From other general government units	599,746.00	11,645,340.00	13,527,716.00	0.00	-13,527,716.00	0.0	1,953,871.00
Other revenue	58,347.00	78,550.50	458,552.00	0.00	-458,552.00	0.0	353,702.00
141 Property income [GFS]	675.00	11,280.00	382,500.00	0.00	-382,500.00	0.0	25,500.00
142 Sales of goods and services	57,672.00	59,120.50	66,102.00	0.00	-66,102.00	0.0	294,802.00
143 Fines, penalties, and forfeits	0.00	600.00	2,400.00	0.00	-2,400.00	0.0	400.00
145 Miscellaneous and unidentified revenue	0.00	7,550.00	7,550.00	0.00	-7,550.00	0.0	33,000.00
Grand Total	661,096.50	11,730,290.50	14,527,768.00	0.00	-14,527,768.00	0.0	2,623,921.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office), Kwahu Afram Plains South-Tease					
Taxes	0.00	316,348.00	321,248.00	327,698.00	965,294.00
11 Taxes on income, property and capital gains	0.00	49,715.00	50,065.00	50,465.00	150,245.00
11 Taxes on property	0.00	7,600.00	12,150.00	18,200.00	37,950.00
11 Taxes on goods and services	0.00	258,533.00	258,533.00	258,533.00	775,599.00
11 Taxes on international trade and transactions	0.00	500.00	500.00	500.00	1,500.00
Grants	0.00	1,953,871.00	1,953,871.00	1,953,871.00	5,861,613.00
13 From other general government units	0.00	1,953,871.00	1,953,871.00	1,953,871.00	5,861,613.00
Other revenue	0.00	353,702.00	355,126.00	356,550.00	1,065,378.00
14 Property income [GFS]	0.00	25,500.00	25,500.00	25,500.00	76,500.00
14 Sales of goods and services	0.00	294,802.00	296,226.00	297,650.00	888,678.00
14 Fines, penalties, and forfeits	0.00	400.00	400.00	400.00	1,200.00
14 Miscellaneous and unidentified revenue	0.00	33,000.00	33,000.00	33,000.00	99,000.00
Grand Total	0.00	2,623,921.00	2,630,245.00	2,638,119.00	7,892,285.00

**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>
172 01 01 000 23				
Central Administration, Administration (Assembly Office),	2,623,921.00	14,527,768.00	0.00	-11,730,290.50
<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 by 20% by close of 2014				
Taxes on income, property and capital gains	250.00	700.00	0.00	-150.00
1111001 Pay As You Earn (PAYE) Tax	250.00	700.00	0.00	-150.00
Taxes on property	7,600.00	46,000.00	0.00	-3,600.00
1131001 Basic Rates	100.00	25,000.00	0.00	-100.00
1131003 Property Rate Arrears	7,500.00	21,000.00	0.00	-3,500.00
<i>Output</i> 0002 Revenues accrued from FEES and FINES increased by 20% by the close of 2014				
Sales of goods and services	289,432.00	23,142.00	0.00	-57,427.50
1422013 Sand and Stone Conts. License	120.00	1,440.00	0.00	-600.00
1422014 Charcoal / Firewood Dealers	120.00	1,440.00	0.00	-6,300.00
1422022 Canopy / Chairs / Bench	13,000.00	150.00	0.00	-150.00
1423001 Markets	124,800.00	2,400.00	0.00	-22,350.00
1423002 Livestock / Kraals	120.00	1,440.00	0.00	-300.00
1423007 Pounds	400.00	4,800.00	0.00	-675.00
1423010 Export of Commodities	150,072.00	1,872.00	0.00	-27,000.00
1423011 Marriage / Divorce Registration	800.00	9,600.00	0.00	-52.50
Fines, penalties, and forfeits	400.00	2,400.00	0.00	-600.00
1430006 Slaughter Fines	400.00	2,400.00	0.00	-600.00
<i>Output</i> 0003 LICENCE revenues increased by 20% by the end of 2014				
Taxes on income, property and capital gains	49,465.00	437,200.00	0.00	-600.00
1111002 Self Employed	19,545.00	202,000.00	0.00	-600.00
1111203 Endorsement fees	20,700.00	179,200.00	0.00	0.00
1111204 Payment for supply of goods or use of property or supply of services (Rent)	9,100.00	56,000.00	0.00	0.00
1111303 Royalties, natural resource payments, rents	120.00	0.00	0.00	0.00
Taxes on goods and services	6,200.00	49,600.00	0.00	-2,050.00
1142026 Spirits - Akpeteshie	5,000.00	40,000.00	0.00	-450.00
1142029 Wine	1,200.00	9,600.00	0.00	-1,600.00
Taxes on international trade and transactions	500.00	8,000.00	0.00	0.00
1151010 Customs Fines	500.00	8,000.00	0.00	0.00
Sales of goods and services	5,370.00	42,960.00	0.00	-1,693.00
1422002 Herbalist License	50.00	400.00	0.00	-128.00
1422003 Hawkers License	1,200.00	9,600.00	0.00	-960.00
1422009 Bakers License	120.00	960.00	0.00	-80.00
1422012 Kiosk License	4,000.00	32,000.00	0.00	-525.00
<i>Output</i> 0004 RENT revenues increased by 20% by the close of 2014				
Property income [GFS]	25,500.00	382,500.00	0.00	-11,280.00
1415011 Other Investment Income	21,000.00	315,000.00	0.00	-10,280.00
1415015 Guest Houses	4,500.00	67,500.00	0.00	-1,000.00
<i>Output</i> 0005 20% increase in Land revenues by the close of 2014				

**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>
Miscellaneous and unidentified revenue	23,000.00	7,550.00	0.00	-7,550.00
1450004 Recoveries of Overpayments in Previous years	8,000.00	50.00	0.00	-50.00
1450010 Miscellaneous Revenue	15,000.00	7,500.00	0.00	-7,500.00
<i>Output</i> 0006 GRANTS inflows increased by 20% by the end of 2014				
Taxes on goods and services	252,333.00	0.00	0.00	0.00
1141116 Administrative and support service activities	252,333.00	0.00	0.00	0.00
From other general government units	1,953,871.00	13,527,716.00	0.00	-11,645,340.00
1331002 DACF - Assembly	914,188.00	10,970,256.00	0.00	-9,141,880.00
1331003 DACF - MP	50,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	20,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	255,746.00	2,557,460.00	0.00	-2,503,460.00
1331010 DDF related recurrent transfers	682,228.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	31,709.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	10,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	10,000.00	0.00	0.00	0.00
Grand Total	2,623,921.00	14,527,768.00	0.00	-11,730,290.50

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
	Total	2,623,921.00			
Central Administration, Administration (Assembly Office).					
Taxes on income, property and capital gains					
1111001 Arrears from property rate	50.00	250.00	5	12	20
1111002 Self-employed and Artisans.	3,500.00	3,500.00	1	1	1
1111002 Grinding amchines/ corn mills	1,000.00	1,000.00	1	1	1
1111002 Legal chainsaw operators.	1,000.00	1,000.00	1	1	1
1111203 Car and vehicle stickers	6,000.00	6,000.00	1	1	1
1111204 Petroleum Dealers	2,500.00	2,500.00	1	1	1
1111002 Hotels, guests and Rest houses	2,000.00	2,000.00	1	1	1
1111002 Palm Wine and Pito	375.00	375.00	1	1	1
1111002 Chop Bars and Restaurants	1,500.00	1,500.00	1	1	1
1111002 Chemical Dealers	1,500.00	1,500.00	1	1	1
1111002 Truck Pushers	1,000.00	1,000.00	1	1	1
1111204 Lorry Parks	1,000.00	1,000.00	1	1	1
1111002 Commercial Stores	2,000.00	2,000.00	1	1	1
1111203 Contract registration/ renewal	5,000.00	5,000.00	1	1	1
1111203 Registration/Renewal of NGOs	200.00	200.00	1	1	1
1111002 Boats and Canoes	500.00	500.00	1	1	1
1111203 Registration of association	2,000.00	2,000.00	1	1	1
1111204 Tender documents	4,000.00	4,000.00	1	1	1
1111203 Registration of business	4,000.00	4,000.00	1	1	1
1111203 Business operating permit	3,000.00	3,000.00	1	1	1
1111204 Transport unions	100.00	100.00	1	1	1
1111303 Burial permit	120.00	120.00	1	1	1
1111002 Susu collectors and money lenders	50.00	50.00	1	1	1
1111204 Financial institution	1,500.00	1,500.00	1	1	1
1111203 Private schools	500.00	500.00	1	1	1
1111002 Agro chemicals	120.00	120.00	1	1	1
1111002 Certification of food vendors	5,000.00	5,000.00	1	1	1
Taxes on property					
1131001 Basic rates	1.00	100.00	100	150	200
1131003 Property rate	1,500.00	7,500.00	5	8	12
Taxes on goods and services					
1142029 Beer and Wine bars	1,200.00	1,200.00	1	1	1
1142026 Akpeteshie dealers	5,000.00	5,000.00	1	1	1
1141116 Revenue from salary/wages-Cen.Adm	252,333.00	252,333.00	1	1	1
Taxes on international trade and transactions					
1151010 Bush meat/Game	500.00	500.00	1	1	1
From other general government units					
1331002 District Assembly Common Fund	914,188.00	914,188.00	1	1	1
1331008 NEPAD	249,746.00	249,746.00	1	1	1
1331008 MSHAP	6,000.00	6,000.00	1	1	1
1331003 MP Common Fund	50,000.00	50,000.00	1	1	1
1331006 Fumigation and Sanitation	20,000.00	20,000.00	1	1	1
1332003 Person with Disability funds	31,709.00	31,709.00	1	1	1
1331010 District Development Funds	682,228.00	682,228.00	1	1	1
Property income [GFS]					

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415011 Market Stalls	5,000.00	5,000.00	1	1	1
1415011 Market stores	16,000.00	16,000.00	1	1	1
1415015 Assembly sheds	4,500.00	4,500.00	1	1	1
Sales of goods and services					
1423001 Market tolls	400.00	124,800.00	312	314	316
1423010 Exportation (Food and others)	312.00	150,072.00	481	483	485
1423011 Marriages and Divorces .	800.00	800.00	1	1	1
1423007 Pounding and auction of stray animals	400.00	400.00	1	1	1
1422013 Sand, gravel and Stone winning fees	120.00	120.00	1	1	1
1423002 Cattle Kraals	120.00	120.00	1	1	1
1422014 Chairs and Canopies	120.00	120.00	1	1	1
1422022 Conservancy	13,000.00	13,000.00	1	1	1
1422002 Herbalists	50.00	50.00	1	1	1
1422003 Hawkers	1,200.00	1,200.00	1	1	1
1422009 Bakery activities	120.00	120.00	1	1	1
1422012 Kiosks	4,000.00	4,000.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter houses	400.00	400.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Building permits	15,000.00	15,000.00	1	1	1
1450004 Stool Lands	8,000.00	8,000.00	1	1	1
1450010 Unspecified receipts	10,000.00	10,000.00	1	1	1
Grand Total		2,623,921.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kwahu Afram Plains South-Tease		930,305	535,579	417,535	722,211	0	2,605,630
01 Central Administration		930,305	526,174	417,535	561,218	0	2,435,232
01 Administration (Assembly Office)		930,305	526,174	417,535	561,218	0	2,435,232
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	100,000	0	100,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	100,000	0	100,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	0	0	0	0	0
00		0	0	0	0	0	0
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	9,405	0	60,993	0	70,398
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	0	0	60,993	0	60,993
03 Community Development		0	9,405	0	0	0	9,405
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	0	0	0	0	0
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
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		0	465,579	467,360	470,235	290,330	1,693,503
0	Compensation of Employees	0	178,124	179,905	179,905	0	537,934
000	Compensation of Employees	0	178,124	179,905	179,905	0	537,934
0000	Compensation of Employees	0	178,124	179,905	179,905	0	537,934
	Compensation of employees [GFS]	0	178,124	179,905	179,905	0	537,934
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	255,746	255,746	258,303	258,303	1,028,099
601	1. Education	0	249,746	249,746	252,243	252,243	1,003,979
0601	3. Bridge gender gap in access to education	0	249,746	249,746	252,243	252,243	1,003,979
	Use of goods and services	0	249,746	249,746	252,243	252,243	1,003,979
603	3. Health	0	6,000	6,000	6,060	6,060	24,120
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	31,709	31,709	32,026	32,026	127,470
702	2. Local Governance and Decentralization	0	31,709	31,709	32,026	32,026	127,470
0702	1. Ensure effective implementation of the Local Government Service Act	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	31,709	31,709	32,026	32,026	127,470
	Other expense	0	18,500	18,500	18,685	18,685	74,370
	Non Financial Assets	0	13,209	13,209	13,341	13,341	53,100
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		20,536	417,535	418,001	421,710	368,584	1,625,831
0	Compensation of Employees	1,949	46,600	47,066	47,066	0	140,732
000	Compensation of Employees	1,949	46,600	47,066	47,066	0	140,732
0000	Compensation of Employees	1,949	46,600	47,066	47,066	0	140,732
	Compensation of employees [GFS]	1,949	46,600	47,066	47,066	0	140,732

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	18,588	370,935	370,935	374,644	368,584	1,485,099
702	2. Local Governance and Decentralization	18,588	370,935	370,935	374,644	368,584	1,485,099
0702	1. Ensure effective implementation of the Local Government Service Act	18,588	370,935	370,935	374,644	368,584	1,485,099
	Use of goods and services	18,088	355,935	355,935	359,494	353,434	1,424,799
	Other expense	500	15,000	15,000	15,150	15,150	60,300
Financing:CF (Assembly) Sources		460	930,305	855,305	863,858	863,858	3,513,325
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	0	0	0	0
204	4. Industrial Development	0	0	0	0	0	0
0204	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	389,954	389,954	393,854	393,854	1,567,615
309	8. Community Participation in natural resource management	0	389,954	389,954	393,854	393,854	1,567,615
0309	2. Enhance community participation in governance and decision-making	0	389,954	389,954	393,854	393,854	1,567,615
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	389,954	389,954	393,854	393,854	1,567,615
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0601	3. Bridge gender gap in access to education	0	0	0	0	0	0
	Use of goods and services	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
	Non Financial Assets	0	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	460	540,351	465,351	470,004	470,004	1,945,710
702	2. Local Governance and Decentralization	460	540,351	465,351	470,004	470,004	1,945,710
0702	1. Ensure effective implementation of the Local Government Service Act	460	540,351	465,351	470,004	470,004	1,945,710
	Use of goods and services	460	540,351	465,351	470,004	470,004	1,945,710
Financing:CF (MP) Sources		0	50,000	50,000	50,500	50,500	201,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	50,000	50,500	50,500	201,000
702	2. Local Governance and Decentralization	0	50,000	50,000	50,500	50,500	201,000
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
Financing:SF Sources		0	20,000	20,000	20,200	20,200	80,400
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	20,000	20,000	20,200	20,200	80,400
702	2. Local Governance and Decentralization	0	20,000	20,000	20,200	20,200	80,400
0702	1. Ensure effective implementation of the Local Government Service Act	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Financing:ROAD SOURCES Sources		0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	0	0
0501	6. Ensure sustainable development in the transport sector	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:DDF Sources		0	722,211	722,211	729,433	729,433	2,903,288
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	416,000	416,000	420,160	420,160	1,672,320
102	2. Fiscal Policy Management	0	416,000	416,000	420,160	420,160	1,672,320
0102	1. Improve fiscal resource mobilization	0	416,000	416,000	420,160	420,160	1,672,320
	Use of goods and services	0	5,600	5,600	5,656	5,656	22,512
	Other expense	0	400	400	404	404	1,608
	Non Financial Assets	0	410,000	410,000	414,100	414,100	1,648,200
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	0	0	0	0
204	4.Industrial Development	0	0	0	0	0	0
0204	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	12,000	12,000	12,120	12,120	48,240
309 8. Community Participation in natural resource management	0	12,000	12,000	12,120	12,120	48,240
0309 2. Enhance community participation in governance and decision-making	0	12,000	12,000	12,120	12,120	48,240
Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
Non Financial Assets	0	0	0	0	0	0
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	260,993	260,993	263,603	263,603	1,049,192
601 1. Education	0	200,000	200,000	202,000	202,000	804,000
0601 3. Bridge gender gap in access to education	0	200,000	200,000	202,000	202,000	804,000
Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
608 8. Social Protection	0	60,993	60,993	61,603	61,603	245,192
0608 1. Progressively expand social protection interventions to cover the poor	0	60,993	60,993	61,603	61,603	245,192
Use of goods and services	0	713	713	720	720	2,866
Other expense	0	280	280	283	283	1,126
Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	33,218	33,218	33,550	33,550	133,536
702 2. Local Governance and Decentralization	0	33,218	33,218	33,550	33,550	133,536
0702 1. Ensure effective implementation of the Local Government Service Act	0	3,751	3,751	3,789	3,789	15,079
Use of goods and services	0	3,751	3,751	3,789	3,789	15,079
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	29,467	29,467	29,762	29,762	118,457
Use of goods and services	0	29,467	29,467	29,762	29,762	118,457
Grand Total	20,996	2,605,630	2,532,877	2,555,936	2,322,905	10,017,348

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>
Kwahu Afram Plains South-Tease						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		1,948.6	224,724.0	226,971.2	226,971.2	678,666.4
Sub total		1,948.6	224,724.0	226,971.2	226,971.2	678,666.4
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	5,600.0	5,600.0	5,656.0	16,856.0
28 Other expense		0.0	400.0	400.0	404.0	1,204.0
31 Non Financial Assets		0.0	410,000.0	410,000.0	414,100.0	1,234,100.0
Sub total		0.0	416,000.0	416,000.0	420,160.0	1,252,160.0
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
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
Sub total		0.0	0.0	0.0	0.0	0.0
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	12,000.0	12,000.0	12,120.0	36,120.0
31 Non Financial Assets		0.0	389,954.0	389,954.0	393,853.5	1,173,761.5
Sub total		0.0	401,954.0	401,954.0	405,973.5	1,209,881.5
050106 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
060103 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	249,746.0	249,746.0	252,243.5	751,735.5
31 Non Financial Assets		0.0	200,000.0	200,000.0	202,000.0	602,000.0
Sub total		0.0	449,746.0	449,746.0	454,243.5	1,353,735.5
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	713.0	713.0	720.1	2,146.1
28 Other expense		0.0	280.0	280.0	282.8	842.8
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	60,993.0	60,993.0	61,602.9	183,588.9
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		18,547.9	920,036.9	845,036.9	853,487.2	2,618,560.9
28 Other expense		500.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		19,047.9	935,036.9	860,036.9	868,637.2	2,663,710.9

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	29,467.0	29,467.0	29,761.7	88,695.7
28 Other expense		0.0	18,500.0	18,500.0	18,685.0	55,685.0
31 Non Financial Assets		0.0	63,209.0	63,209.0	63,841.1	190,259.1
Sub total		0.0	111,176.0	111,176.0	112,287.8	334,639.8
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
Total		20,996.4	2,605,629.8	2,532,877.0	2,555,936.1	7,694,443.0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu Afram Plains South-Tease	20,996	20,996	20,996	2,605,630	2,532,877	2,555,936
Financing:Central GoG Sources	0	0	0	465,579	467,360	470,235
21 Compensation of employees [GFS]	0	0	0	178,124	179,905	179,905
211 Wages and Salaries	0	0	0	178,124	179,905	179,905
21110 Established Position	0	0	0	178,124	179,905	179,905
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
22 Use of goods and services	0	0	0	255,746	255,746	258,303
221 Use of goods and services	0	0	0	255,746	255,746	258,303
22101 Materials - Office Supplies	0	0	0	253,946	253,946	256,485
22105 Travel - Transport	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	1,800	1,800	1,818
28 Other expense	0	0	0	18,500	18,500	18,685
282 Miscellaneous other expense	0	0	0	18,500	18,500	18,685
28210 General Expenses	0	0	0	18,500	18,500	18,685
31 Non Financial Assets	0	0	0	13,209	13,209	13,341
311 Fixed Assets	0	0	0	13,209	13,209	13,341
31112 Non residential buildings	0	0	0	13,209	13,209	13,341
Financing:IGF-Retained Sources	20,536	20,536	20,536	417,535	418,001	421,710
21 Compensation of employees [GFS]	1,949	1,949	1,949	46,600	47,066	47,066
211 Wages and Salaries	1,949	1,949	1,949	46,600	47,066	47,066
21111 Non Established Position	1,035	1,035	1,035	43,600	44,036	44,036
21112 Other Allowances	913	913	913	3,000	3,030	3,030
22 Use of goods and services	18,088	18,088	18,088	355,935	355,935	359,494
221 Use of goods and services	18,088	18,088	18,088	355,935	355,935	359,494
22101 Materials - Office Supplies	8,188	8,188	8,188	53,000	53,000	53,530
22102 Utilities	50	50	50	12,320	12,320	12,443
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	2,500	2,500	2,500	20,000	20,000	20,200
22105 Travel - Transport	4,346	4,346	4,346	185,000	185,000	186,850
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	2,155	2,155	2,155	51,000	51,000	51,510
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	850	850	850	13,615	13,615	13,751
28 Other expense	500	500	500	15,000	15,000	15,150
282 Miscellaneous other expense	500	500	500	15,000	15,000	15,150
28210 General Expenses	500	500	500	15,000	15,000	15,150
Financing:CF (Assembly) Sources	460	460	460	930,305	855,305	863,858

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	460	460	460	540,351	465,351	470,004
221 Use of goods and services	460	460	460	540,351	465,351	470,004
22101 Materials - Office Supplies	0	0	0	0	0	0
22104 Rentals	0	0	0	273,501	273,501	276,236
22105 Travel - Transport	0	0	0	150,000	75,000	75,750
22107 Training - Seminars - Conferences	460	460	460	18,000	18,000	18,180
22109 Special Services	0	0	0	63,850	63,850	64,489
22112 Emergency Services	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	389,954	389,954	393,854
311 Fixed Assets	0	0	0	389,954	389,954	393,854
31112 Non residential buildings	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	349,954	349,954	353,454
31131 Infrastructure assets	0	0	0	40,000	40,000	40,400
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Financing:CF (MP) Sources	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed Assets	0	0	0	50,000	50,000	50,500
31122 Other machinery - equipment	0	0	0	50,000	50,000	50,500
Financing:SF Sources	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
Financing:ROAD SOURCES Sources	0	0	0	0	0	0
31 Non Financial Assets	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
Financing:DDF Sources	0	0	0	722,211	722,211	729,433
22 Use of goods and services	0	0	0	51,531	51,531	52,046
221 Use of goods and services	0	0	0	51,531	51,531	52,046
22101 Materials - Office Supplies	0	0	0	15,313	15,313	15,466
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	29,467	29,467	29,762
22112 Emergency Services	0	0	0	3,751	3,751	3,789
28 Other expense	0	0	0	680	680	687
282 Miscellaneous other expense	0	0	0	680	680	687
28210 General Expenses	0	0	0	680	680	687

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	670,000	670,000	676,700
311 Fixed Assets	0	0	0	670,000	670,000	676,700
31111 Dwellings	0	0	0	170,000	170,000	171,700
31112 Non residential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	300,000	300,000	303,000
312 Inventories	0	0	0	0	0	0
31221 Materials - supplies	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Grand Total	20,996	20,996	20,996	2,605,630	2,532,877	2,555,936

**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 South-Tease	178,124	814,597	403,163	1,395,884	46,600	370,935	0	417,535	20,000	0	0	0	0	52,211	670,000	722,211	2,605,630
Central Administration	168,719	814,597	403,163	1,386,479	46,600	370,935	0	417,535	20,000	0	0	0	0	51,218	510,000	561,218	2,435,232
Administration (Assembly Office)	168,719	814,597	403,163	1,386,479	46,600	370,935	0	417,535	20,000	0	0	0	0	51,218	510,000	561,218	2,435,232
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	100,000	100,000	100,000
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	100,000	100,000	100,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	9,405	0	0	9,405	0	0	0	0	0	0	0	0	0	993	60,000	60,993	70,398
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	993	60,000	60,993	60,993
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 456,174
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1720101000	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)						
Location Code	0521100	Kwahu North - Donkorkrom						

Compensation of employees [GFS]								168,719
Objective	000000	Compensation of Employees						168,719
National Strategy	0000000	Compensation of Employees						168,719
Output	0000			Yr.1	Yr.2	Yr.3		168,719
				0	0	0		
Activity	000000			0.0	0.0	0.0		168,719

Wages and Salaries								168,719
21110	Established Position							168,719
2111001	Established Post							168,719

Use of goods and services								255,746
Objective	060103	3. Bridge gender gap in access to education						249,746
National Strategy	6150301	3.1 Link food crop farmers to the Ghana School Feeding Programme, second cycle institutions, Prisons Service to serve as a ready market for their produce and also promote made in Ghana goods						249,746
Output	0001	Promote Gender equity education		Yr.1	Yr.2	Yr.3		249,746
				1	1	1		
Activity	000002	Increased number of participating schools in school feeding		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

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						6,000
National Strategy	6030102	1.2. Expand access to primary health care						6,000
Output	0001	Public Health outreach programmes intensified by close of 2014		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000001	Intensify HIV/AIDS educational outreachs		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22101	Materials - Office Supplies							4,200
2210101	Printed Material & Stationery							1,200
2210104	Medical Supplies							3,000
22107	Training - Seminars - Conferences							1,800
2210702	Visits, Conferences / Seminars (Local)							1,800

Other expense								18,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						18,500
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.						18,500
Output	0003	Equipping and supporting persons with disability		Yr.1	Yr.2	Yr.3		18,500
				1	1	1		
Activity	000001	Identification and registration of persons with disability		1.0	1.0	1.0		18,500
Miscellaneous other expense								18,500
28210	General Expenses							18,500
2821004	DA's							18,500

Non Financial Assets 13,209

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

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					13,209
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.					13,209
Output	0003	Equipping and supporting persons with disability	Yr.1	Yr.2	Yr.3		13,209
			1	1	1		
Activity	000002	Resourcing and furnishing of an office for the persons with disability	1.0	1.0	1.0		13,209
Fixed Assets							13,209
	31112	Non residential buildings					13,209
	3111204	Office Buildings					13,209

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			417,535
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1720101000	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)				
Location Code	0521100	Kwahu North - Donkorkrom				
Compensation of employees [GFS]						46,600
Objective	000000	Compensation of Employees				46,600
National Strategy	0000000	Compensation of Employees				46,600
Output	0000		Yr.1	Yr.2	Yr.3	46,600
			0	0	0	
Activity	000000		0.0	0.0	0.0	46,600
Wages and Salaries						46,600
21111 Non Established Position						43,600
2111102 Monthly paid & casual labour						43,600
21112 Other Allowances						3,000
2111225 Commissions						3,000
Use of goods and services						355,935
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				355,935
National Strategy	1010102	1.2 Improve liquidity management				16,000
Output	0010	Value books	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Value books	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210101 Printed Material & Stationery						15,000
Output	0017	Bank charges	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Bank charges	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22111 Other Charges - Fees						1,000
2211101 Bank Charges						1,000
National Strategy	1020401	4.1 Maintain stable reserves				13,615
Output	0018	Contingencies	Yr.1	Yr.2	Yr.3	13,615
			1	1	1	
Activity	000001	Contingencies	1.0	1.0	1.0	13,615
Use of goods and services						13,615
22112 Emergency Services						13,615
2211203 Emergency Works						13,615
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts				93,000
Output	0002	Transport and transportation	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000001	Running cost of official vehicle	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22105 Travel - Transport						50,000
2210503 Fuel & Lubricants - Official Vehicles						50,000
Activity	000004	T & T and night allowance	1.0	1.0	1.0	40,000

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

	Use of goods and services						40,000
	22105	Travel - Transport					40,000
	2210509	Other Travel & Transportation					40,000
Output	0015	Cleaning materials	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Cleaning materials	1.0	1.0	1.0		3,000
	Use of goods and services						3,000
	22103	General Cleaning					3,000
	2210301	Cleaning Materials					3,000
National Strategy	3090302	3.2. Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others					38,000
Output	0012	Office facility and accessories	Yr.1	Yr.2	Yr.3		38,000
			1	1	1		
Activity	000001	Supply of office equipments	1.0	1.0	1.0		18,000
	Use of goods and services						18,000
	22101	Materials - Office Supplies					18,000
	2210102	Office Facilities, Supplies & Accessories					18,000
Activity	000003	Printing materials and other stationery	1.0	1.0	1.0		20,000
	Use of goods and services						20,000
	22101	Materials - Office Supplies					20,000
	2210101	Printed Material & Stationery					20,000
National Strategy	5070108	1.8 Set standards for engineering infrastructure, i.e. road designs, electricity, water, telephones, fire hydrants etc to suit various localities					62,000
Output	0004	Maintenance and repairs	Yr.1	Yr.2	Yr.3		62,000
			1	1	1		
Activity	000004	Maintenance of sanitary structure	1.0	1.0	1.0		2,000
	Use of goods and services						2,000
	22106	Repairs - Maintenance					2,000
	2210616	Sanitary Sites					2,000
Activity	000005	Maintenance of official vehicle	1.0	1.0	1.0		60,000
	Use of goods and services						60,000
	22105	Travel - Transport					60,000
	2210502	Maintenance & Repairs - Official Vehicles					60,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers					71,000
Output	0001	Ensure efficient and effective management of administration	Yr.1	Yr.2	Yr.3		71,000
			1	1	1		
Activity	000001	Assembly meeting	1.0	1.0	1.0		25,000
	Use of goods and services						25,000
	22109	Special Services					25,000
	2210905	Assembly Members Sitings All					25,000
Activity	000002	Transfer grant	1.0	1.0	1.0		35,000
	Use of goods and services						35,000
	22105	Travel - Transport					35,000
	2210509	Other Travel & Transportation					35,000
Activity	000003	Incentives and awards	1.0	1.0	1.0		5,000
	Use of goods and services						5,000
	22107	Training - Seminars - Conferences					5,000
	2210710	Staff Development					5,000
Activity	000005	Sub district structure meeting	1.0	1.0	1.0		6,000
	Use of goods and services						6,000
	22109	Special Services					6,000

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

2013

		2210906 Unit Committee/T. C. M. Allow				6,000
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations				10,000
Output	0009	Publicity	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Publicity and announcements	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210711 Public Education & Sensitization				10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				9,320
Output	0016	Ensure prompt payments for utilities	Yr.1	Yr.2	Yr.3	9,320
			1	1	1	
Activity	000001	Electricity	1.0	1.0	1.0	6,420
		Use of goods and services				6,420
		22102 Utilities				6,420
		2210201 Electricity charges				6,420
Activity	000002	Water	1.0	1.0	1.0	400
		Use of goods and services				400
		22102 Utilities				400
		2210202 Water				400
Activity	000003	Telecommunication	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210203 Telecommunications				2,000
Activity	000004	Postal	1.0	1.0	1.0	500
		Use of goods and services				500
		22102 Utilities				500
		2210204 Postal Charges				500
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				3,000
Output	0011	Purchase of petty tools and equipments	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Petty tools and equipments	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210207 Fire Fighting Accessories				3,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				20,000
Output	0013	Entertainment/ Protocol	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Entertainment/ protocol	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210901 Service of the State Protocol				20,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				20,000
Output	0003	Ensure payments of all rental services	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Hotel accommodation to official guests	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				20,000
		2210404 Hotel Accommodations				20,000

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

		Other expense			15,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			15,000	
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development			5,000	
Output	0008	Insurance and compensation	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Insurance and compensations	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
28210 General Expenses					5,000	
2821001 Insurance and compensation					5,000	
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers			5,000	
Output	0006	Support to traditional authority	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support to traditional authority	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
28210 General Expenses					5,000	
2821004 DA's					5,000	
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens			5,000	
Output	0014	National celebrations	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	National celebrations	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
28210 General Expenses					5,000	
2821004 DA's					5,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>		930,305		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1720101000	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)						
Location Code	0521100	Kwahu North - Donkorkrom						
Use of goods and services								540,351
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						540,351
National Strategy	1020401	4.1 Maintain stable reserves						35,000
Output	0018	Contingencies		Yr.1	Yr.2	Yr.3		35,000
Activity	000001	Contingencies		1	1	1		35,000
Use of goods and services								35,000
22112 Emergency Services								35,000
2211203 Emergency Works								35,000
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts						150,000
Output	0002	Transport and transportation		Yr.1	Yr.2	Yr.3		150,000
Activity	000002	Purchase of No 2 pick ups		1	1	1		150,000
Use of goods and services								150,000
22105 Travel - Transport								150,000
2210504 Car Rental/Leasing								150,000
National Strategy	5070108	1.8 Set standards for engineering infrastructure, i.e. road designs, electricity, water, telephones, fire hydrants etc to suit various localities						273,501
Output	0004	Maintenance and repairs		Yr.1	Yr.2	Yr.3		273,501
Activity	000001	Maintenance of official building		1	1	1		230,001
Use of goods and services								230,001
22104 Rentals								230,001
2210401 Office Accommodations								230,001
Activity	000003	Maintenance of residential building		1.0	1.0	1.0		43,500
Use of goods and services								43,500
22104 Rentals								43,500
2210402 Residential Accommodations								43,500
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance						10,000
Output	0005	Donations		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Donation		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers						31,850
Output	0001	Ensure efficient and effective management of administration		Yr.1	Yr.2	Yr.3		23,850
Activity	000001	Assembly meeting		1	1	1		23,850
Use of goods and services								23,850
22109 Special Services								23,850
2210906 Unit Committee/T. C. M. Allow								23,850

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

Output	0007	Support to other decentralised departments	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Support to other decentralised departments	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210711 Public Education & Sensitization				8,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				40,000
Output	0014	National celebrations	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	National celebrations	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22109 Special Services				40,000
		2210902 Official Celebrations				40,000

Non Financial Assets 389,954

Objective	030902	2. Enhance community participation in governance and decision-making				389,954
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				349,954
Output	0002	Permanent offices for the district assembly and its departments put in place	Yr.1	Yr.2	Yr.3	349,954
			1	1	1	
Activity	000006	Complete supply and payment of logistics-equipment, tables, cabinets,airconditioners,curtains,office and apartments renovation works tec	1.0	1.0	1.0	349,954
		Fixed Assets				349,954
		31122 Other machinery - equipment				349,954
		3112208 Computers and accessories				349,954
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				40,000
Output	0002	Permanent offices for the district assembly and its departments put in place	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000008	Extension of hydroelectric power to 10 communities	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31131 Infrastructure assets				40,000
		3113101 Electrical Networks				40,000

Amount (GHe)

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				Total By Funding 50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1720101000	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)				
Location Code	0521100	Kwahu North - Donkorkrom				

Non Financial Assets 50,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				50,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				50,000
Output	0002	Integrate Member of Parliament (MP) programmes and projects	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	MPs projects and programmes	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31122 Other machinery - equipment				50,000
		3112207 Other Assets				50,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 010	SF	<i>Total By Funding</i>			20,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1720101000	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)						
Location Code	0521100	Kwahu North - Donkorkrom						
Use of goods and services								20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,000
National Strategy	5070108	1.8 Set standards for engineering infrastructure, i.e. road designs, electricity, water, telephones, fire hydrants etc to suit various localities						20,000
Output	0004	Maintenance and repairs						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000004	Maintenance of sanitary structure	1.0	1.0	1.0			20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210909 Operational Enhancement Expenses								20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 561,218
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1720101000	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)						
Location Code	0521100	Kwahu North - Donkorkrom						

								Use of goods and services	50,818
Objective	010201	1. Improve fiscal resource mobilization							5,600
National Strategy	1020101	1.1 Minimise revenue collection leakages							5,600
Output	0001	Internally Generated Revenue increased by 20% by the end of 2014			Yr.1	Yr.2	Yr.3	5,600	
Activity	000001	Train 50 Revenue collectors			1.0	1.0	1.0	5,600	
Use of goods and services								5,600	
22101 Materials - Office Supplies								2,800	
2210101 Printed Material & Stationery								800	
2210103 Refreshment Items								500	
2210113 Feeding Cost								1,500	
22104 Rentals								800	
2210404 Hotel Accommodations								800	
22105 Travel - Transport								2,000	
2210509 Other Travel & Transportation								2,000	
Objective	030902	2. Enhance community participation in governance and decision-making							12,000
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings							12,000
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	12,000	
Activity	000002	Provision of logistics and office equipment for area councils and unit committees			1.0	1.0	1.0	12,000	
Use of goods and services								12,000	
22101 Materials - Office Supplies								12,000	
2210111 Other Office Materials and Consumables								12,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							3,751
National Strategy	1020401	4.1 Maintain stable reserves							3,751
Output	0018	Contingencies			Yr.1	Yr.2	Yr.3	3,751	
Activity	000001	Contingencies			1.0	1.0	1.0	3,751	
Use of goods and services								3,751	
22112 Emergency Services								3,751	
2211203 Emergency Works								3,751	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							29,467
National Strategy	7060201	2.1 Formulate a Development Communication Strategy and Action Plan							19,467
Output	0001	Undertake Capacity Building Programmes			Yr.1	Yr.2	Yr.3	19,467	
Activity	000004	Strengthen the capacity of members on the procurement law and processes			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000	
Activity	000005	Train the assembly staff and other committee members on contract management			1.0	1.0	1.0	5,000	

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

	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	000006	Train DA staff in team building and team work	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
Activity	000007	Equip the DA staff with skills in effective leadership	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
Activity	000008	Train DA staff in conflict management	1.0	1.0	1.0				2,467
	Use of goods and services								2,467
	22107	Training - Seminars - Conferences							2,467
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,467
Activity	000009	Train DA staff in the relevant laws and regulations binding the operations of the sub district structures	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
National Strategy	7060210	2.10 Build Capacity for Development Communications across the public sector and Civil Society							10,000
Output	0001	Undertake Capacity Building Programmes	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Train management staff in project selection and initiation techniques	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
Activity	000002	Train management staff in project management life cycle	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
Activity	000003	Equip the DCUP secretariat and registry staff in data collection, documentation and information management	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Other expense									400
Objective	010201	1. Improve fiscal resource mobilization							400
National Strategy	1020101	1.1 Minimise revenue collection leakages							400
Output	0001	Internally Generated Revenue increased by 20% by the end of 2014	Yr.1	Yr.2	Yr.3				400
			1	1	1				
Activity	000001	Train 50 Revenue collectors	1.0	1.0	1.0				400
	Miscellaneous other expense								400
	28210	General Expenses							400
	2821011	Tuition Fees							400
Non Financial Assets									510,000
Objective	010201	1. Improve fiscal resource mobilization							410,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							110,000
Output	0002	Invest in revenue generation facilities	Yr.1	Yr.2	Yr.3				110,000
			1	1	1				

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

Activity	000002	Construction of Wall around the Maame Krobo market	1.0	1.0	1.0	110,000
Fixed Assets						110,000
	31111	Dwellings				110,000
	3111101	Buildings and other structures				110,000
National Strategy	1040202	2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.				300,000
Output	0002	Invest in revenue generation facilities	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000001	Construction of 5No.20 No. Market stalls at Ekye Amanfrom	1.0	1.0	1.0	300,000
Fixed Assets						300,000
	31113	Other structures				300,000
	3111304	Markets				300,000
Objective	060103	3. Bridge gender gap in access to education				100,000
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships				100,000
Output	0003	Construction of 6 unit classroom, store, office at Twerefour	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	construction of a 6 unit classroom block at Twerefour	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000
Total Cost Centre						2,435,232

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 100,000
Function Code	70922	Upper-secondary education						
Organisation	1720302005	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Education_Technical / Vocational_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						
Non Financial Assets								100,000
Objective	060103	3. Bridge gender gap in access to education						100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						100,000
Output	0001	Construction of kitchen facility at St. Fidelis SHS	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	000001	Construction of kitchen facility at St Fidelis SHS Tease	1.0	1.0	1.0			100,000
Fixed Assets								100,000
	31112	Non residential buildings						100,000
	3111205	School Buildings						100,000
Total Cost Centre								100,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>			60,993	
Function Code	71040	Family and children						
Organisation	1720802000	Kwahu Afram Plains South-Tease_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						713
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						713
Output	0001	The plight of the vulnerable progressively reduced by the close of 2014		Yr.1	Yr.2	Yr.3		713
Activity	000001	Completion of police station at Maame Krobo		1.0	1.0	1.0		713
Use of goods and services								713
22101 Materials - Office Supplies								513
2210101 Printed Material & Stationery								513
22104 Rentals								200
2210406 Rental of Vehicles								200
Other expense								280
Objective	060801	1. Progressively expand social protection interventions to cover the poor						280
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						280
Output	0001	The plight of the vulnerable progressively reduced by the close of 2014		Yr.1	Yr.2	Yr.3		280
Activity	000001	Completion of police station at Maame Krobo		1.0	1.0	1.0		280
Miscellaneous other expense								280
28210 General Expenses								280
2821018 Civic Numbering/Street Naming								280
Non Financial Assets								60,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor						60,000
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						60,000
Output	0001	The plight of the vulnerable progressively reduced by the close of 2014		Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Completion of police station at Maame Krobo		1.0	1.0	1.0		60,000
Fixed Assets								60,000
31111 Dwellings								60,000
3111101 Buildings and other structures								60,000
Total Cost Centre								60,993

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70620	Community Development			9,405
Organisation	1720803000	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Community Development			
Location Code	0521100	Kwahu North - Donkorkrom			
Compensation of employees [GFS]					9,405
Objective	000000	Compensation of Employees			9,405
National Strategy	0000000	Compensation of Employees			9,405
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					9,405
Wages and Salaries					9,405
	21110	Established Position			9,405
	2111001	Established Post			9,405
Total Cost Centre					9,405
Total Vote					2,605,630