

**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	1,020,999		
010201 1. Improve fiscal resource mobilization	3,009,821	0		
020103 3. Pursue and expand market access	0	80,000		
030101 1. Improve agricultural productivity	0	52,130		
030105 5. Promote livestock and poultry development for food security and income	0	7,040		
030601 1. Improve investment in control structures and technologies	0	14,080		
050106 6. Ensure sustainable development in the transport sector	0	162,469		
051102 2. Accelerate the provision of affordable and safe water	0	30,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	74,500		
060101 1. Increase equitable access to and participation in education at all levels	0	645,258		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	131,165		
070201 1. Ensure effective implementation of the Local Government Service Act	0	773,673		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	260,748	182,869		
070701 1. Empower women and mainstream gender into socio-economic development	0	10,000		
070903 3. Increase national capacity to ensure safety of life and property	0	30,000		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	56,386		
<b>Grand Total ¢</b>	<b>3,270,569</b>	<b>3,270,569</b>	<b>0</b>	<b>0.00</b>

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

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Kwahu East - Abetifi</u></b>					
<b>Taxes</b>	<b>41,449.69</b>	<b>44,300.00</b>	<b>44,300.00</b>	<b>42,239.70</b>	<b>-2,060.30</b>	<b>95.3</b>	<b>44,800.00</b>
113 Taxes on property	37,349.90	40,800.00	40,800.00	38,225.80	-2,574.20	93.7	40,800.00
114 Taxes on goods and services	4,099.79	3,500.00	3,500.00	4,013.90	513.90	114.7	4,000.00
<b>Grants</b>	<b>1,964,150.10</b>	<b>3,035,799.00</b>	<b>3,035,799.00</b>	<b>1,978,198.98</b>	<b>-1,057,600.02</b>	<b>65.2</b>	<b>3,009,821.00</b>
133 From other general government units	1,964,150.10	3,035,799.00	3,035,799.00	1,978,198.98	-1,057,600.02	65.2	3,009,821.00
<b>Other revenue</b>	<b>177,909.64</b>	<b>202,488.00</b>	<b>202,488.00</b>	<b>234,367.30</b>	<b>31,879.30</b>	<b>115.7</b>	<b>215,948.00</b>
141 Property income [GFS]	76,167.00	71,470.00	71,470.00	51,692.44	-19,777.56	72.3	67,380.00
142 Sales of goods and services	67,106.00	95,918.00	95,918.00	103,986.86	8,068.86	108.4	110,968.00
143 Fines, penalties, and forfeits	1,127.10	3,000.00	3,000.00	914.70	-2,085.30	30.5	3,000.00
145 Miscellaneous and unidentified revenue	33,509.54	32,100.00	32,100.00	77,773.30	45,673.30	242.3	34,600.00
<b><i>Grand Total</i></b>	<b>2,183,509.43</b>	<b>3,282,587.00</b>	<b>3,282,587.00</b>	<b>2,254,805.98</b>	<b>-1,027,781.02</b>	<b>68.7</b>	<b>3,270,569.00</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 East - Abetifi**

<b>Taxes</b>	<b>42,239.70</b>	<b>44,800.00</b>	<b>49,380.00</b>	<b>53,900.00</b>	<b>148,080.00</b>
11 Taxes on property	38,225.80	40,800.00	44,880.00	48,900.00	134,580.00
11 Taxes on goods and services	4,013.90	4,000.00	4,500.00	5,000.00	13,500.00
<b>Grants</b>	<b>1,978,198.98</b>	<b>3,009,821.00</b>	<b>3,139,000.00</b>	<b>3,305,000.00</b>	<b>9,453,821.00</b>
13 From other general government units	1,978,198.98	3,009,821.00	3,139,000.00	3,305,000.00	9,453,821.00
<b>Other revenue</b>	<b>234,367.30</b>	<b>215,948.00</b>	<b>236,570.00</b>	<b>257,415.00</b>	<b>709,933.00</b>
14 Property income [GFS]	51,692.44	67,380.00	75,680.00	86,680.00	229,740.00
14 Sales of goods and services	103,986.86	110,968.00	120,290.00	128,485.00	359,743.00
14 Fines, penalties, and forfeits	914.70	3,000.00	3,600.00	4,250.00	10,850.00
14 Miscellaneous and unidentified revenue	77,773.30	34,600.00	37,000.00	38,000.00	109,600.00
<b>Grand Total</b>	<b>2,254,805.98</b>	<b>3,270,569.00</b>	<b>3,424,950.00</b>	<b>3,616,315.00</b>	<b>10,311,834.00</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>168 01 01 000 23</b>				
Central Administration, Administration (Assembly Office),	<b>3,270,569.00</b>	<b>3,282,587.00</b>	<b>2,254,805.98</b>	<b>-1,027,781.02</b>
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Revenue received from external source				
<b>From other general government units</b>	3,009,821.00	3,035,799.00	1,978,198.98	-1,057,600.02
1331001 Central Government - GOG Paid Salaries	911,786.00	926,671.00	489,874.08	-436,796.92
1331002 DACF - Assembly	56,386.00	56,386.00	17,744.70	-38,641.30
1331003 DACF - MP	40,000.00	40,000.00	18,807.00	-21,193.00
1331008 School Feeding Program/ HIV/AIDS etc.	378,258.00	378,258.00	291,885.00	-86,373.00
1331009 G&S - decentralized departments	113,707.00	124,800.00	0.00	-124,800.00
1332001 DACF Direct transfers-capital development projects	856,766.00	856,766.00	473,721.00	-383,045.00
1332002 DACF MP transfers-capital development projects	50,000.00	50,000.00	82,030.00	32,030.00
1332004 the DDF transfers-capital development projects	582,918.00	582,918.00	584,162.88	1,244.88
1332006 Donor Funded capital development projects	20,000.00	20,000.00	19,974.32	-25.68
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates				
<b>Taxes on property</b>	40,800.00	40,800.00	38,225.80	-2,574.20
1131001 Basic Rates	800.00	800.00	100.00	-700.00
1131002 Property Rates	40,000.00	40,000.00	38,125.80	-1,874.20
<i>Output</i> 0002 Lands				
<b>Property income [GFS]</b>	25,872.00	25,000.00	10,813.00	-14,187.00
1412003 Stool Land Revenue	10,872.00	10,000.00	0.00	-10,000.00
1412004 Sale of Building Permit Jacket	5,000.00	5,000.00	3,700.00	-1,300.00
1412007 Building Plans / Permit	10,000.00	10,000.00	7,113.00	-2,887.00
<i>Output</i> 0003 Fees and Fines				
<b>Sales of goods and services</b>	67,575.00	57,475.00	64,598.26	7,123.26
1422005 Chop Bar Restaurants	6,000.00	6,000.00	5,138.00	-862.00
1422026 Maternity Home /Clinics	75.00	75.00	100.00	25.00
1423001 Markets	30,000.00	21,900.00	29,900.86	8,000.86
1423004 Poultry Fees	200.00	200.00	52.80	-147.20
1423006 Burial Fees	15,000.00	15,000.00	15,279.00	279.00
1423009 Advertisement / Bill Boards	0.00	1,000.00	640.30	-359.70
1423010 Export of Commodities	15,000.00	12,000.00	13,024.30	1,024.30
1423011 Marriage / Divorce Registration	300.00	300.00	30.00	-270.00
1423017 Conservancy	1,000.00	1,000.00	433.00	-567.00
<b>Fines, penalties, and forfeits</b>	3,000.00	3,000.00	914.70	-2,085.30
1430001 Court Fines	1,000.00	1,000.00	71.00	-929.00
1430006 Slaughter Fines	500.00	500.00	497.20	-2.80
1430007 Lorry Park Fines	1,500.00	1,500.00	346.50	-1,153.50
<i>Output</i> 0004 Licenses				
<b>Taxes on goods and services</b>	4,000.00	3,500.00	4,013.90	513.90
1141109 Hotels & Restaurants	1,500.00	1,000.00	1,573.90	573.90

**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>
1141114 Financial and insurance activities	2,500.00	2,500.00	2,440.00	-60.00
<b>Property income [GFS]</b>	20,000.00	25,000.00	2,133.00	-22,867.00
1412009 Comm. Mast Permit	20,000.00	25,000.00	2,133.00	-22,867.00
<b>Sales of goods and services</b>	43,393.00	38,443.00	39,388.60	945.60
1422001 Pito / Palm Wire Sellers Tapers	250.00	250.00	16.00	-234.00
1422002 Herbalist License	660.00	660.00	296.00	-364.00
1422003 Hawkers License	5,400.00	5,400.00	3,956.29	-1,443.71
1422005 Chop Bar Restaurants	900.00	900.00	940.50	40.50
1422007 Liquor License	5,250.00	5,250.00	4,622.50	-627.50
1422009 Bakers License	308.00	308.00	151.00	-157.00
1422011 Artisan / Self Employed	5,000.00	3,500.00	4,939.31	1,439.31
1422012 Kiosk License	1,875.00	1,875.00	2,151.20	276.20
1422015 Fuel Dealers	300.00	100.00	298.00	198.00
1422018 Pharmacist Chemical Sell	1,500.00	750.00	1,573.50	823.50
1422019 Sawmills	500.00	500.00	157.00	-343.00
1422020 Taxicab / Commercial Vehicles	2,000.00	2,000.00	1,955.80	-44.20
1422023 Communication Centre	300.00	300.00	387.00	87.00
1422030 Entertainment Centre	600.00	600.00	755.00	155.00
1422033 Stores	12,500.00	12,500.00	11,093.50	-1,406.50
1422057 Private Schools	1,050.00	1,050.00	34.00	-1,016.00
1423005 Registration of Contractors	5,000.00	2,500.00	6,062.00	3,562.00
<i>Output</i> 0005 Rent				
<b>Property income [GFS]</b>	21,508.00	21,470.00	38,746.44	17,276.44
1415011 Other Investment Income	20,000.00	20,000.00	37,756.00	17,756.00
1415012 Rent on Assembly Building	1,508.00	1,470.00	990.44	-479.56
<i>Output</i> 0006 Miscellaneous				
<b>Miscellaneous and unidentified revenue</b>	34,600.00	32,100.00	77,773.30	45,673.30
1450007 Other Sundry Recoveries	32,600.00	30,000.00	77,323.30	47,323.30
1450010 Miscellaneous Revenue	2,000.00	2,100.00	450.00	-1,650.00
<b>Grand Total</b>	3,270,569.00	3,282,587.00	2,254,805.98	-1,027,781.02

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2013	2013	2014	2015	
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>3,270,569.00</b>			
<b>Taxes on property</b>						
1131001 Basic rate	0.10	800.00	8,000	8,800	9,000	
1131002 Property rate	20.00	40,000.00	2,000	2,200	2,400	
<b>Taxes on goods and services</b>						
1141109 Hotel / guest house	125.00	1,500.00	12	12	12	
1141114 Financial institution	500.00	2,500.00	5	6	7	
<b>From other general government units</b>						
1331001 Compensation for employees	1.00	911,786.00	911,786	950,000	970,000	
1332001 DACF	1.00	856,766.00	856,766	900,000	1,000,000	
1331003 MP'S CF	1.00	40,000.00	40,000	45,000	50,000	
1332002 M P Transfer -Capital Dev. Projects	1.00	50,000.00	50,000	60,000	70,000	
1332006 LSDGP	1.00	20,000.00	20,000	30,000	40,000	
1331008 HIV and AIDS	1.00	10,000.00	10,000	10,000	10,000	
1331008 School Feeding	1.00	368,258.00	368,258	370,000	375,000	
1331002 PWDs Account	1.00	56,386.00	56,386	58,000	60,000	
1332004 DDF	1.00	582,918.00	582,918	590,000	600,000	
1331009 Ceiling for dept under schedule one	1.00	113,707.00	113,707	126,000	130,000	
<b>Property income [GFS]</b>						
1412003 Stool lands	1.00	10,872.00	10,872	15,000	20,000	
1412007 Building permit	100.00	10,000.00	100	100	120	
1412004 Building jacket	50.00	5,000.00	100	100	100	
1412009 Communication / mast	4,000.00	20,000.00	5	6	7	
1415012 Market stall/store	18.00	1,008.00	56	60	60	
1415012 Market store	0.00	0.00	0	0	0	
1415012 Assembly hall	20.00	500.00	25	30	30	
1415011 Assembly grader	400.00	20,000.00	50	50	50	
<b>Sales of goods and services</b>						
1423001 Market toll	0.30	30,000.00	100,000	100,000	100,000	
1423010 Exportation	10.00	15,000.00	1,500	1,600	1,700	
1423011 Marriage & divorce	20.00	300.00	15	20	25	
1423017 Public latrine	50.00	1,000.00	20	22	25	
1422026 Marternity home	25.00	75.00	3	3	3	
1423006 Burial permit	50.00	15,000.00	300	400	500	
1423009 Advertisement	0.00	0.00	0	0	0	
1423004 Poultry	10.00	200.00	20	25	30	
1422005 Food Vendors	3.00	6,000.00	2,000	2,200	2,400	
1422002 Herbalist	10.00	660.00	66	70	75	
1422003 Hawkers	3.00	5,400.00	1,800	2,000	2,000	
1422005 Chop bar/restaurant	30.00	900.00	30	38	40	
1422001 Palm wine/ pito	5.00	250.00	50	50	50	
1422007 Beer/wine/akpeteshie	17.50	5,250.00	300	300	300	
1422011 Artisans	5.00	5,000.00	1,000	1,100	1,200	
1423005 Contractors	100.00	5,000.00	50	55	55	
1422009 Bakery	14.00	308.00	22	20	25	
1422018 Pharmacy/chemical stores	7.50	1,500.00	200	220	250	
1422012 Kiosk	7.50	1,875.00	250	250	250	

**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>
1422030 Entertainment	5.00	600.00	120	140	150
1422020 Commercial vehicle	5.00	2,000.00	400	450	500
1422033 Commercial store	12.50	12,500.00	1,000	1,000	1,000
1422015 Petroleum product	50.00	300.00	6	6	6
1422023 Business centres	15.00	300.00	20	22	24
1422057 Private school	30.00	1,050.00	35	38	40
1422019 Sawmills	100.00	500.00	5	5	5
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter house	5.00	500.00	100	120	150
1430001 Court fines	100.00	1,000.00	10	15	20
1430007 Lorry park	0.50	1,500.00	3,000	3,000	3,000
<b>Miscellaneous and unidentified revenue</b>					
1450007 Unspecify receipts	1.00	32,600.00	32,600	35,000	36,000
1450010 Tender documents	100.00	2,000.00	20	20	20
1450010 Cattle owners	0.00	0.00	100	150	150
<b>Grand Total</b>		3,270,569.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kwahu East District - Abetifi</b>		<b>923,092</b>	<b>1,457,783</b>	<b>260,749</b>	<b>582,918</b>	<b>46,027</b>	<b>3,270,569</b>
<b>01 Central Administration</b>		<b>621,206</b>	<b>477,295</b>	<b>250,349</b>	<b>152,467</b>	<b>0</b>	<b>1,501,317</b>
01 Administration (Assembly Office)		621,206	477,295	250,349	152,467	0	1,501,317
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>49,000</b>	<b>368,258</b>	<b>1,000</b>	<b>227,000</b>	<b>0</b>	<b>645,258</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		49,000	368,258	1,000	227,000	0	645,258
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>98,500</b>	<b>87,947</b>	<b>1,000</b>	<b>106,165</b>	<b>0</b>	<b>293,612</b>
01 Office of District Medical Officer of Health		24,000	0	1,000	106,165	0	131,165
02 Environmental Health Unit		74,500	87,947	0	0	0	162,447
03 Hospital services		0	0	0	0	0	0
<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>20,000</b>	<b>297,271</b>	<b>2,000</b>	<b>0</b>	<b>26,027</b>	<b>345,298</b>
00		20,000	297,271	2,000	0	26,027	345,298
<b>07 Physical Planning</b>		<b>0</b>	<b>62,323</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>64,323</b>
01 Office of Departmental Head		0	62,323	2,000	0	0	64,323
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>58,386</b>	<b>61,001</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>123,387</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		56,386	24,344	2,000	0	0	82,730
03 Community Development		2,000	36,657	2,000	0	0	40,657
<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>46,000</b>	<b>103,689</b>	<b>0</b>	<b>97,286</b>	<b>20,000</b>	<b>266,974</b>
01 Office of Departmental Head		6,000	51,543	0	0	0	57,543
02 Public Works		0	0	0	0	0	0
03 Water		10,000	0	0	0	20,000	30,000
04 Feeder Roads		30,000	42,456	0	97,286	0	169,741
05 Rural Housing		0	9,689	0	0	0	9,689
<b>11 Trade, Industry and Tourism</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 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>30,000</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>30,400</b>
00		30,000	0	400	0	0	30,400
<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	1,457,783	1,452,821	1,458,140	61,293	4,430,038
<b>0</b>	<b>Compensation of Employees</b>	0	939,119	948,237	948,510	20,893	2,856,758
<b>000</b>	<b>Compensation of Employees</b>	0	939,119	948,237	948,510	20,893	2,856,758
<b>0000</b>	<b>Compensation of Employees</b>	0	939,119	948,237	948,510	20,893	2,856,758
	<b>Compensation of employees [GFS]</b>	0	911,786	920,903	920,903	0	2,753,592
	<b>Use of goods and services</b>	0	27,171	27,171	27,443	20,893	102,679
	<b>Non Financial Assets</b>	0	162	162	163	0	487
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	25,223	11,143	11,254	0	47,620
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	11,143	11,143	11,254	0	33,540
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	4,103	4,103	4,144	0	12,350
	<b>Use of goods and services</b>	0	4,103	4,103	4,144	0	12,350
<b>0301</b>	<b>5. Promote livestock and poultry development for food security and income</b>	0	7,040	7,040	7,110	0	21,190
	<b>Use of goods and services</b>	0	7,040	7,040	7,110	0	21,190
<b>306</b>	<b>5. Marine and Coastal Ecosystems Management</b>	0	14,080	0	0	0	14,080
<b>0306</b>	<b>1. Improve investment in control structures and technologies</b>	0	14,080	0	0	0	14,080
	<b>Non Financial Assets</b>	0	14,080	0	0	0	14,080
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	35,184	35,184	35,536	0	105,903
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	35,184	35,184	35,536	0	105,903
<b>0501</b>	<b>6. Ensure sustainable development in the transport sector</b>	0	35,184	35,184	35,536	0	105,903
	<b>Non Financial Assets</b>	0	35,184	35,184	35,536	0	105,903
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	368,258	368,258	371,941	0	1,108,457
<b>601</b>	<b>1. Education</b>	0	368,258	368,258	371,941	0	1,108,457
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	368,258	368,258	371,941	0	1,108,457
	<b>Use of goods and services</b>	0	368,258	368,258	371,941	0	1,108,457

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	90,000	90,000	90,900	40,400	311,300
702	2. Local Governance and Decentralization	0	90,000	90,000	90,900	40,400	311,300
0702	1. Ensure effective implementation of the Local Government Service Act	0	90,000	90,000	90,900	40,400	311,300
	Use of goods and services	0	80,000	80,000	80,800	30,300	271,100
	Other expense	0	10,000	10,000	10,100	10,100	40,200
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
<b>Financing:IGF-Retained Sources</b>		23,464	260,749	234,424	236,086	96,828	828,087
<b>0</b>	<b>Compensation of Employees</b>	16,427	73,880	74,555	74,619	4,444	227,498
000	Compensation of Employees	16,427	73,880	74,555	74,619	4,444	227,498
0000	Compensation of Employees	16,427	73,880	74,555	74,619	4,444	227,498
	Compensation of employees [GFS]	3,666	67,480	68,155	68,155	0	203,790
	Use of goods and services	10,791	4,400	4,400	4,444	2,424	15,668
	Other expense	1,970	2,000	2,000	2,020	2,020	8,040
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	2,000	2,000	2,020	2,020	8,040
301	1. Accelerated Modernization of Agriculture	0	2,000	2,000	2,020	2,020	8,040
0301	1. Improve agricultural productivity	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	2,000	2,000	2,020	2,020	8,040
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	2,000	2,000	2,020	2,020	8,040
601	1. Education	0	1,000	1,000	1,010	1,010	4,020
0601	1. Increase equitable access to and participation in education at all levels	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	1,000	1,000	1,010	1,010	4,020
603	3. Health	0	1,000	1,000	1,010	1,010	4,020
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	1,000	1,000	1,010	1,010	4,020

**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>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	7,038	182,869	155,869	157,428	88,344	584,510
702	2. Local Governance and Decentralization	7,038	182,869	155,869	157,428	88,344	584,510
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	7,038	182,869	155,869	157,428	88,344	584,510
	Use of goods and services	5,553	120,869	93,869	94,808	50,974	360,520
	Other expense	1,485	12,000	12,000	12,120	12,120	48,240
	Non Financial Assets	0	50,000	50,000	50,500	25,250	175,750
<b>Financing:CF (Assembly) Sources</b>		7,805	923,092	911,092	889,903	165,848	2,889,935
0	Compensation of Employees	0	8,000	8,000	8,080	0	24,080
000	Compensation of Employees	0	8,000	8,000	8,080	0	24,080
0000	Compensation of Employees	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	6,000	6,000	6,060	0	18,060
	Other expense	0	2,000	2,000	2,020	0	6,020
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0102	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,000	20,000	20,200	0	60,200
301	1. Accelerated Modernization of Agriculture	0	20,000	20,000	20,200	0	60,200
0301	1. Improve agricultural productivity	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	12,000	12,000	12,120	0	36,120
	Other expense	0	8,000	8,000	8,080	0	24,080

## 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	114,500	122,500	123,725	31,815	392,540
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	30,000	30,000	30,300	0	90,300
0501	6. Ensure sustainable development in the transport sector	0	30,000	30,000	30,300	0	90,300
	<b>Non Financial Assets</b>	0	30,000	30,000	30,300	0	90,300
511	11.Water and Environmental Sanitation and hygiene	0	84,500	92,500	93,425	31,815	302,240
0511	2. Accelerate the provision of affordable and safe water	0	10,000	0	0	0	10,000
	<b>Non Financial Assets</b>	0	10,000	0	0	0	10,000
0511	3. Accelerate the provision and improve environmental sanitation	0	74,500	92,500	93,425	31,815	292,240
	<b>Use of goods and services</b>	0	31,500	31,500	31,815	31,815	126,630
	<b>Non Financial Assets</b>	0	43,000	61,000	61,610	0	165,610
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	1,305	73,000	73,000	73,730	15,655	235,385
601	1. Education	0	49,000	49,000	49,490	4,545	152,035
0601	1. Increase equitable access to and participation in education at all levels	0	49,000	49,000	49,490	4,545	152,035
	<b>Other expense</b>	0	43,000	43,000	43,430	3,030	132,460
	<b>Non Financial Assets</b>	0	6,000	6,000	6,060	1,515	19,575
603	3. Health	1,305	24,000	24,000	24,240	11,110	83,350
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	1,305	24,000	24,000	24,240	11,110	83,350
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	0	9,030
	<b>Grants</b>	1,305	18,000	18,000	18,180	10,100	64,280
	<b>Social benefits [GFS]</b>	0	2,000	2,000	2,020	0	6,020
	<b>Other expense</b>	0	1,000	1,000	1,010	1,010	4,020
	<b>Non Financial Assets</b>	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
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	6,500	707,592	687,592	664,168	118,378	2,177,730
<b>702</b>	<b>2. Local Governance and Decentralization</b>	1,500	611,206	591,206	566,818	98,178	1,867,408
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	1,500	611,206	591,206	566,818	98,178	1,867,408
	Use of goods and services	0	245,000	245,000	247,450	39,390	776,840
	Other expense	1,500	58,206	58,206	58,788	58,788	233,988
	Non Financial Assets	0	308,000	288,000	260,580	0	856,580
<b>707</b>	<b>7. Women Empowerment</b>	0	10,000	10,000	10,100	0	30,100
<b>0707</b>	1. Empower women and mainstream gender into socio-economic development	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Other expense	0	5,000	5,000	5,050	0	15,050
<b>709</b>	<b>9. Rule of Law and Justice</b>	0	30,000	30,000	30,300	20,200	110,500
<b>0709</b>	3. Increase national capacity to ensure safety of life and property	0	30,000	30,000	30,300	20,200	110,500
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	10,000	10,000	10,100	0	30,100
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	5,000	56,386	56,386	56,950	0	169,722
<b>0711</b>	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	5,000	56,386	56,386	56,950	0	169,722
	Use of goods and services	0	26,386	26,386	26,650	0	79,422
	Other expense	5,000	30,000	30,000	30,300	0	90,300
<b>Financing: DANIDA Sources</b>		5,504	20,000	20,000	20,200	0	60,200
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	5,504	20,000	20,000	20,200	0	60,200
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	5,504	20,000	20,000	20,200	0	60,200
<b>0511</b>	2. Accelerate the provision of affordable and safe water	5,504	20,000	20,000	20,200	0	60,200
	Non Financial Assets	5,504	20,000	20,000	20,200	0	60,200
<b>Financing: Pooled Sources</b>		0	26,027	26,027	26,287	20,443	98,785
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	26,027	26,027	26,287	20,443	98,785
<b>301</b>	1. Accelerated Modernization of Agriculture	0	26,027	26,027	26,287	20,443	98,785
<b>0301</b>	1. Improve agricultural productivity	0	26,027	26,027	26,287	20,443	98,785
	Use of goods and services	0	26,027	26,027	26,287	20,443	98,785
<b>Financing: DDF Sources</b>		20,000	582,918	572,918	578,647	197,422	1,931,903

## 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>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	80,000	120,000	121,200	0	321,200
201	1. Private Sector Development	0	80,000	120,000	121,200	0	321,200
0201	3. Pursue and expand market access	0	80,000	120,000	121,200	0	321,200
	Non Financial Assets	0	80,000	120,000	121,200	0	321,200
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	97,286	97,286	98,258	0	292,829
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	97,286	97,286	98,258	0	292,829
0501	6. Ensure sustainable development in the transport sector	0	97,286	97,286	98,258	0	292,829
	Non Financial Assets	0	97,286	97,286	98,258	0	292,829
511	11. Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0511	3. Accelerate the provision and improve environmental sanitation	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	333,165	283,165	285,997	176,750	1,079,077
601	1. Education	0	227,000	227,000	229,270	126,250	809,520
0601	1. Increase equitable access to and participation in education at all levels	0	227,000	227,000	229,270	126,250	809,520
	Non Financial Assets	0	227,000	227,000	229,270	126,250	809,520
603	3. Health	0	106,165	56,165	56,727	50,500	269,557
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	106,165	56,165	56,727	50,500	269,557
	Non Financial Assets	0	106,165	56,165	56,727	50,500	269,557
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	20,000	72,467	72,467	73,192	20,672	238,797
702	2. Local Governance and Decentralization	20,000	72,467	72,467	73,192	20,672	238,797
0702	1. Ensure effective implementation of the Local Government Service Act	20,000	72,467	72,467	73,192	20,672	238,797
	Use of goods and services	20,000	47,467	47,467	47,942	20,672	163,547
	Non Financial Assets	0	25,000	25,000	25,250	0	75,250
<b>Grand Total</b>		56,773	3,270,569	3,217,282	3,209,264	541,834	10,238,949

## 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 East District - Abetifi</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		3,665.6	979,265.6	989,058.2	989,058.2	2,957,382.0
22 Use of goods and services		10,791.0	37,571.4	37,571.4	37,947.1	113,089.9
28 Other expense		1,970.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
<b>Sub total</b>		<b>16,426.6</b>	<b>1,020,998.7</b>	<b>1,030,791.4</b>	<b>1,031,208.7</b>	<b>3,082,998.7</b>
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		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>
020103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	80,000.0	120,000.0	121,200.0	321,200.0
<b>Sub total</b>		<b>0.0</b>	<b>80,000.0</b>	<b>120,000.0</b>	<b>121,200.0</b>	<b>321,200.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	42,130.0	42,130.0	42,551.3	126,811.3
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>52,130.0</b>	<b>52,130.0</b>	<b>52,651.3</b>	<b>156,911.3</b>
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	7,040.0	7,040.0	7,110.4	21,190.4
<b>Sub total</b>		<b>0.0</b>	<b>7,040.0</b>	<b>7,040.0</b>	<b>7,110.4</b>	<b>21,190.4</b>
030601 1. Improve investment in control structures and technologies						
31 Non Financial Assets		0.0	14,080.0	0.0	0.0	14,080.0
<b>Sub total</b>		<b>0.0</b>	<b>14,080.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,080.0</b>
050106 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	162,469.2	162,469.2	164,093.9	489,032.2
<b>Sub total</b>		<b>0.0</b>	<b>162,469.2</b>	<b>162,469.2</b>	<b>164,093.9</b>	<b>489,032.2</b>
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		5,504.0	30,000.0	20,000.0	20,200.0	70,200.0
<b>Sub total</b>		<b>5,504.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>70,200.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	31,500.0	31,500.0	31,815.0	94,815.0
31 Non Financial Assets		0.0	43,000.0	61,000.0	61,610.0	165,610.0
<b>Sub total</b>		<b>0.0</b>	<b>74,500.0</b>	<b>92,500.0</b>	<b>93,425.0</b>	<b>260,425.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	368,258.0	368,258.0	371,940.6	1,108,456.6
28 Other expense		0.0	44,000.0	44,000.0	44,440.0	132,440.0
31 Non Financial Assets		0.0	233,000.0	233,000.0	235,330.0	701,330.0
<b>Sub total</b>		<b>0.0</b>	<b>645,258.0</b>	<b>645,258.0</b>	<b>651,710.6</b>	<b>1,942,226.6</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>
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
26 Grants		1,305.0	18,000.0	18,000.0	18,180.0	54,180.0
27 Social benefits [GFS]		0.0	2,000.0	2,000.0	2,020.0	6,020.0
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	106,165.0	56,165.0	56,726.7	219,056.7
<b>Sub total</b>		<b>1,305.0</b>	<b>131,165.0</b>	<b>81,165.0</b>	<b>81,976.7</b>	<b>294,306.7</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		20,000.0	372,467.0	372,467.0	376,191.7	1,121,125.7
28 Other expense		1,500.0	68,206.0	68,206.0	68,888.1	205,300.1
31 Non Financial Assets		0.0	333,000.0	313,000.0	285,830.0	931,830.0
<b>Sub total</b>		<b>21,500.0</b>	<b>773,673.0</b>	<b>753,673.0</b>	<b>730,909.7</b>	<b>2,258,255.7</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		5,552.8	120,869.2	93,869.2	94,807.7	309,546.1
28 Other expense		1,485.0	12,000.0	12,000.0	12,120.0	36,120.0
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>7,037.8</b>	<b>182,869.2</b>	<b>155,869.2</b>	<b>157,427.7</b>	<b>496,166.1</b>
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
070903 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,300.0</b>	<b>90,300.0</b>
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	26,386.0	26,386.0	26,649.9	79,421.9
28 Other expense		5,000.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>5,000.0</b>	<b>56,386.0</b>	<b>56,386.0</b>	<b>56,949.9</b>	<b>169,721.9</b>
<b>Total</b>		<b>56,773.4</b>	<b>3,270,569.1</b>	<b>3,217,281.8</b>	<b>3,209,263.8</b>	<b>9,697,114.6</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 East District - Abetifi	56,773	56,773	56,773	3,270,569	3,217,282	3,209,264
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,457,783</b>	<b>1,452,821</b>	<b>1,458,140</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>911,786</b>	<b>920,903</b>	<b>920,903</b>
211 Wages and Salaries	0	0	0	911,786	920,903	920,903
21110 Established Position	0	0	0	911,786	920,903	920,903
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486,572</b>	<b>486,572</b>	<b>491,438</b>
221 Use of goods and services	0	0	0	486,572	486,572	491,438
22101 Materials - Office Supplies	0	0	0	478,772	478,772	483,560
22102 Utilities	0	0	0	700	700	707
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
22107 Training - Seminars - Conferences	0	0	0	2,300	2,300	2,323
22108 Consulting Services	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,425</b>	<b>35,345</b>	<b>35,699</b>
311 Fixed Assets	0	0	0	49,264	35,184	35,536
31112 Non residential buildings	0	0	0	6,600	0	0
31113 Other structures	0	0	0	42,664	35,184	35,536
312 Inventories	0	0	0	162	162	163
31221 Materials - supplies	0	0	0	162	162	163
<b>Financing:IGF-Retained Sources</b>	<b>23,464</b>	<b>23,464</b>	<b>23,464</b>	<b>260,749</b>	<b>234,424</b>	<b>236,086</b>
<b>21 Compensation of employees [GFS]</b>	<b>3,666</b>	<b>3,666</b>	<b>3,666</b>	<b>67,480</b>	<b>68,155</b>	<b>68,155</b>
211 Wages and Salaries	3,116	3,116	3,116	64,440	65,084	65,084
21111 Non Established Position	1,483	1,483	1,483	24,000	24,240	24,240
21112 Other Allowances	1,633	1,633	1,633	40,440	40,844	40,844
212 Social Contributions	550	550	550	3,040	3,070	3,070
21210 National Insurance Contributions	550	550	550	3,040	3,070	3,070
<b>22 Use of goods and services</b>	<b>16,344</b>	<b>16,344</b>	<b>16,344</b>	<b>125,269</b>	<b>98,269</b>	<b>99,252</b>
221 Use of goods and services	16,344	16,344	16,344	125,269	98,269	99,252
22101 Materials - Office Supplies	2,098	2,098	2,098	30,800	30,800	31,108
22102 Utilities	904	904	904	5,400	5,400	5,454
22104 Rentals	2,350	2,350	2,350	0	0	0
22105 Travel - Transport	7,309	7,309	7,309	38,000	11,000	11,110
22106 Repairs - Maintenance	325	325	325	6,200	6,200	6,262
22107 Training - Seminars - Conferences	700	700	700	21,000	21,000	21,210
22108 Consulting Services	0	0	0	5,400	5,400	5,454
22109 Special Services	100	100	100	0	0	0
22111 Other Charges - Fees	200	200	200	1,500	1,500	1,515
22112 Emergency Services	2,358	2,358	2,358	16,969	16,969	17,139
<b>28 Other expense</b>	<b>3,455</b>	<b>3,455</b>	<b>3,455</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
282 Miscellaneous other expense	3,455	3,455	3,455	18,000	18,000	18,180
28210 General Expenses	3,455	3,455	3,455	18,000	18,000	18,180

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed Assets	0	0	0	50,000	50,000	50,500
31111 Dwellings	0	0	0	25,000	25,000	25,250
31122 Other machinery - equipment	0	0	0	25,000	25,000	25,250
<b>Financing:CF (Assembly) Sources</b>	7,805	7,805	7,805	923,092	911,092	889,903
<b>22 Use of goods and services</b>	0	0	0	348,886	348,886	352,375
221 Use of goods and services	0	0	0	348,886	348,886	352,375
22101 Materials - Office Supplies	0	0	0	185,386	185,386	187,240
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	20,500	20,500	20,705
22108 Consulting Services	0	0	0	41,000	41,000	41,410
22109 Special Services	0	0	0	48,000	48,000	48,480
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>26 Grants</b>	1,305	1,305	1,305	18,000	18,000	18,180
263 To other general government units	1,305	1,305	1,305	18,000	18,000	18,180
26311 Re-Current	1,305	1,305	1,305	18,000	18,000	18,180
<b>27 Social benefits [GFS]</b>	0	0	0	2,000	2,000	2,020
271 Social security benefits	0	0	0	2,000	2,000	2,020
27111 Social Security Benefits - Cash	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	6,500	6,500	6,500	157,206	157,206	158,778
282 Miscellaneous other expense	6,500	6,500	6,500	157,206	157,206	158,778
28210 General Expenses	6,500	6,500	6,500	157,206	157,206	158,778
<b>31 Non Financial Assets</b>	0	0	0	397,000	385,000	358,550
311 Fixed Assets	0	0	0	288,000	366,000	339,360
31111 Dwellings	0	0	0	153,000	153,000	154,530
31112 Non residential buildings	0	0	0	30,000	131,000	102,010
31113 Other structures	0	0	0	53,000	30,000	30,300
31122 Other machinery - equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure assets	0	0	0	2,000	2,000	2,020
312 Inventories	0	0	0	109,000	19,000	19,190
31222 Work - progress	0	0	0	109,000	19,000	19,190
<b>Financing:DANIDA Sources</b>	5,504	5,504	5,504	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	5,504	5,504	5,504	20,000	20,000	20,200
311 Fixed Assets	5,504	5,504	5,504	20,000	20,000	20,200
31131 Infrastructure assets	5,504	5,504	5,504	20,000	20,000	20,200
<b>Financing:Pooled Sources</b>	0	0	0	26,027	26,027	26,287
<b>22 Use of goods and services</b>	0	0	0	26,027	26,027	26,287
221 Use of goods and services	0	0	0	26,027	26,027	26,287
22101 Materials - Office Supplies	0	0	0	186	186	188
22105 Travel - Transport	0	0	0	3,600	3,600	3,636
22107 Training - Seminars - Conferences	0	0	0	3,241	3,241	3,273
22108 Consulting Services	0	0	0	19,000	19,000	19,190
<b>Financing:DDF Sources</b>	20,000	20,000	20,000	582,918	572,918	578,647

**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>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>47,467</b>	<b>47,467</b>	<b>47,942</b>
221 Use of goods and services	20,000	20,000	20,000	47,467	47,467	47,942
22101 Materials - Office Supplies	20,000	20,000	20,000	22,500	22,500	22,725
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22108 Consulting Services	0	0	0	20,467	20,467	20,672
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535,451</b>	<b>525,451</b>	<b>530,705</b>
311 Fixed Assets	0	0	0	503,451	493,451	498,385
31111 Dwellings	0	0	0	120,000	70,000	70,700
31112 Non residential buildings	0	0	0	206,165	206,165	208,227
31113 Other structures	0	0	0	177,286	217,286	219,458
312 Inventories	0	0	0	32,000	32,000	32,320
31222 Work - progress	0	0	0	32,000	32,000	32,320
<b>Grand Total</b>	<b>56,773</b>	<b>56,773</b>	<b>56,773</b>	<b>3,270,569</b>	<b>3,217,282</b>	<b>3,209,264</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Kwahu East District - Abetifi	911,786	1,022,664	446,425	2,380,875	67,480	143,269	50,000	260,749	0	0	0	0	0	73,494	555,451	628,945	3,270,569
Central Administration	387,295	403,206	308,000	1,098,501	67,480	132,869	50,000	250,349	0	0	0	0	0	47,467	105,000	152,467	1,501,317
Administration (Assembly Office)	387,295	403,206	308,000	1,098,501	67,480	132,869	50,000	250,349	0	0	0	0	0	47,467	105,000	152,467	1,501,317
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	411,258	6,000	417,258	0	1,000	0	1,000	0	0	0	0	0	0	227,000	227,000	645,258
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	411,258	6,000	417,258	0	1,000	0	1,000	0	0	0	0	0	0	227,000	227,000	645,258
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	87,947	55,500	43,000	186,447	0	1,000	0	1,000	0	0	0	0	0	0	106,165	106,165	293,612
Office of District Medical Officer of Health	0	24,000	0	24,000	0	1,000	0	1,000	0	0	0	0	0	0	106,165	106,165	131,165
Environmental Health Unit	87,947	31,500	43,000	162,447	0	0	0	0	0	0	0	0	0	0	0	0	162,447
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	268,048	35,143	14,080	317,271	0	2,000	0	2,000	0	0	0	0	0	26,027	0	26,027	345,298
	268,048	35,143	14,080	317,271	0	2,000	0	2,000	0	0	0	0	0	26,027	0	26,027	345,298
Physical Planning	59,176	2,985	162	62,323	0	2,000	0	2,000	0	0	0	0	0	0	0	0	64,323
Office of Departmental Head	59,176	2,985	162	62,323	0	2,000	0	2,000	0	0	0	0	0	0	0	0	64,323
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	48,087	71,300	0	119,387	0	4,000	0	4,000	0	0	0	0	0	0	0	0	123,387
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	18,242	62,488	0	80,730	0	2,000	0	2,000	0	0	0	0	0	0	0	0	82,730
Community Development	29,845	8,812	0	38,657	0	2,000	0	2,000	0	0	0	0	0	0	0	0	40,657
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	61,233	13,272	75,184	149,689	0	0	0	0	0	0	0	0	0	0	117,286	117,286	266,974
Office of Departmental Head	51,543	6,000	0	57,543	0	0	0	0	0	0	0	0	0	0	0	0	57,543
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	20,000	20,000	30,000
Feeder Roads	0	7,272	65,184	72,456	0	0	0	0	0	0	0	0	0	0	97,286	97,286	169,741
Rural Housing	9,689	0	0	9,689	0	0	0	0	0	0	0	0	0	0	0	0	9,689
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.		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)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	400	0	400	0	0	0	0	0	0	0	0	30,400
	0	30,000	0	30,000	0	400	0	400	0	0	0	0	0	0	0	0	30,400
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	<i>Total By Funding</i>			477,295		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1680101000	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_						
Location Code	0520100	Kwahu East - Abetifi						

					<b>Compensation of employees [GFS]</b>			<b>387,295</b>
Objective	000000	Compensation of Employees				387,295		
National Strategy	0000000	Compensation of Employees				387,295		
Output	0000		Yr.1	Yr.2	Yr.3	387,295		
Activity	000000		0	0	0	387,295		
		Wages and Salaries				387,295		
		21110 Established Position				387,295		
		2111001 Established Post				387,295		

					<b>Use of goods and services</b>			<b>80,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				80,000		
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				80,000		
Output	0010	M.P. initiated projects implemented	Yr.1	Yr.2	Yr.3	80,000		
Activity	000001	Allocation for implementation of MP's initiated project	1	1	1	80,000		
		Use of goods and services				80,000		
		22101 Materials - Office Supplies				80,000		
		2210108 Construction Material				80,000		

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0		
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				0		
Output	0001	Rates	Yr.1	Yr.2	Yr.3	0		
Activity	000004	meeting	1	1	1	0		

		Use of goods and services				0		
		22101 Materials - Office Supplies				0		
		2210103 Refreshment Items				0		
Output	0002	Lands	Yr.1	Yr.2	Yr.3	0		
Activity	000004	tax education	1	1	1	0		

		Use of goods and services				0		
		22105 Travel - Transport				0		
		2210511 Local travel cost				0		
Output	0004	Licenses	Yr.1	Yr.2	Yr.3	0		
Activity	000021	tax education	1	1	1	0		

		Use of goods and services				0		
		22101 Materials - Office Supplies				0		
		2210103 Refreshment Items				0		
Output	0005	Rent	Yr.1	Yr.2	Yr.3	0		
			1	1	1	0		

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

Activity	000005	tax education	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210103 Refreshment Items						0
<b>Other expense</b>						<b>10,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				10,000
Output	0010	M.P. initiated projects implemented	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Allocation for implementation of MP's initiated project	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821019 Scholarship & Bursaries						10,000

**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	01 002	IGF-Retained	<b>Total By Funding</b>			250,349
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1680101000	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_				
Location Code	0520100	Kwahu East - Abetifi				
<b>Compensation of employees [GFS]</b>						<b>67,480</b>
Objective	000000	Compensation of Employees				67,480
National Strategy	0000000	Compensation of Employees				67,480
Output	0000		Yr.1	Yr.2	Yr.3	67,480
Activity	000000		0	0	0	67,480
Wages and Salaries						64,440
21111 Non Established Position						24,000
2111102 Monthly paid & casual labour						24,000
21112 Other Allowances						40,440
2111223 Basic PE Related Allowances						10,240
2111225 Commissions						13,400
2111238 Overtime Allowance						1,000
2111242 Travel Allowance						7,800
2111243 Transfer Grants						2,000
2111244 Out of Station Allowance						5,000
2111248 Special Allowance/Honorarium						1,000
Social Contributions						3,040
21210 National Insurance Contributions						3,040
2121001 13% SSF Contribution						3,040
<b>Use of goods and services</b>						<b>120,869</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				120,869
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,000
Output	0003	Fees and Fines	Yr.1	Yr.2	Yr.3	0
Activity	000012	Food Vendors	1	1	1	0
Activity						2,000.0 2,200.0 2,400.0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210113 Feeding Cost						0
Output	0006	Miscellaneous	Yr.1	Yr.2	Yr.3	1,000
Activity	000004	tax education	1	1	1	1,000
Activity						1.0 1.0 1.0
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				119,869
Output	0008	Good and services under the IGF	Yr.1	Yr.2	Yr.3	119,869
Activity	000001	Fuel and lubricants -official Vehicles	1.0	1.0	1.0	30,000
Activity						1.0 1.0 1.0
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210503 Fuel & Lubricants - Official Vehicles						30,000
Activity	000002	Refreshment (general assembly meeting)	1.0	1.0	1.0	2,000
Activity						1.0 1.0 1.0



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

	Use of goods and services					2,000
	22101 Materials - Office Supplies					2,000
	2210103 Refreshment Items					2,000
Activity	000003 Refreshment (sub-committee meeting)	1.0	1.0	1.0		1,800
	Use of goods and services					1,800
	22101 Materials - Office Supplies					1,800
	2210103 Refreshment Items					1,800
Activity	000004 Refreshment-protocol	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22101 Materials - Office Supplies					6,000
	2210103 Refreshment Items					6,000
Activity	000005 Value books	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22101 Materials - Office Supplies					5,000
	2210101 Printed Material & Stationery					5,000
Activity	000006 Stationery and Newspapers	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22101 Materials - Office Supplies					6,000
	2210101 Printed Material & Stationery					6,000
Activity	000007 Printing materials	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22101 Materials - Office Supplies					6,000
	2210101 Printed Material & Stationery					6,000
Activity	000008 Bank charges	1.0	1.0	1.0		1,500
	Use of goods and services					1,500
	22111 Other Charges - Fees					1,500
	2211101 Bank Charges					1,500
Activity	000009 Electrical charges	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22102 Utilities					3,000
	2210201 Electricity charges					3,000
Activity	000010 Water charges	1.0	1.0	1.0		1,200
	Use of goods and services					1,200
	22102 Utilities					1,200
	2210202 Water					1,200
Activity	000011 Postal/ Telecom charges	1.0	1.0	1.0		1,200
	Use of goods and services					1,200
	22102 Utilities					1,200
	2210204 Postal Charges					1,200
Activity	000012 Hotel Accommodation	1.0	1.0	1.0		12,000
	Use of goods and services					12,000
	22107 Training - Seminars - Conferences					12,000
	2210705 Hotel Accommodation					12,000
Activity	000013 Maintenance of furniture and fittings	1.0	1.0	1.0		1,800
	Use of goods and services					1,800
	22106 Repairs - Maintenance					1,800
	2210604 Maintenance of Furniture & Fixtures					1,800
Activity	000014 Maintenance of official vehicles	1.0	1.0	1.0		8,000

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

	Use of goods and services								8,000
	22105	Travel - Transport							8,000
		2210502	Maintenance & Repairs - Official Vehicles						8,000
Activity	000015	Repairs of official building		1.0	1.0	1.0			2,400
	Use of goods and services								2,400
	22106	Repairs - Maintenance							2,400
		2210603	Repairs of Office Buildings						2,400
Activity	000016	Traditional Authority		1.0	1.0	1.0			2,000
	Use of goods and services								2,000
	22106	Repairs - Maintenance							2,000
		2210614	Traditional Authority Property						2,000
Activity	000019	Consultancy expenses and other services		1.0	1.0	1.0			5,000
	Use of goods and services								5,000
	22108	Consulting Services							5,000
		2210803	Other Consultancy Expenses						5,000
Activity	000020	Training / workshops		1.0	1.0	1.0			8,000
	Use of goods and services								8,000
	22107	Training - Seminars - Conferences							8,000
		2210701	Training Materials						8,000
Activity	000021	contingency IGF		1.0	1.0	1.0			16,969
	Use of goods and services								16,969
	22112	Emergency Services							16,969
		2211202	Refurbishment Contingency						16,969
<b>Other expense</b>									<b>12,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							12,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							12,000
Output	0008	Good and services under the IGF			Yr.1	Yr.2	Yr.3		12,000
Activity	000017	Office functions & Donation		1.0	1.0	1.0			12,000
	Miscellaneous other expense								12,000
	28210	General Expenses							12,000
		2821009	Donations						12,000
<b>Non Financial Assets</b>									<b>50,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							50,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							50,000
Output	0007	Asset expenditure under IGF			Yr.1	Yr.2	Yr.3		50,000
Activity	000001	District Assembly Funded Project		1.0	1.0	1.0			25,000
	Fixed Assets								25,000
	31111	Dwellings							25,000
		3111101	Buildings and other structures						25,000
Activity	000002	Maintenance/Running of Assembly Grader		1.0	1.0	1.0			25,000
	Fixed Assets								25,000
	31122	Other machinery - equipment							25,000
		3112206	Plant and Machinery						25,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>				621,206
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1680101000	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_					
Location Code	0520100	Kwahu East - Abetifi					

							<b>Use of goods and services</b>			<b>250,000</b>
Objective	010201	1. Improve fiscal resource mobilization								0
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development								0
Output	0001	Revenue received from external source		Yr.1	Yr.2	Yr.3				0
Activity	000011	stakeholders meeting		1	1	1				0
Use of goods and services										0
22107 Training - Seminars - Conferences										0
2210709 Seminars/Conferences/Workshops/Meetings Expenses										0
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								245,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan								181,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery		Yr.1	Yr.2	Yr.3				67,000
Activity	000008	DPCU activities such M&E, Planning & Budget preparation and quarterly meetings		1	1	1				25,000
Use of goods and services										25,000
22101 Materials - Office Supplies										25,000
2210102 Office Facilities, Supplies & Accessories										25,000
Activity	000009	Povision of temporal office and residential accommodation		1.0	1.0	1.0				10,000
Use of goods and services										10,000
22104 Rentals										10,000
2210402 Residential Accommodations										10,000
Activity	000010	Support for Audit Report Implementation Committee (ARIC) activities annually		1.0	1.0	1.0				2,000
Use of goods and services										2,000
22107 Training - Seminars - Conferences										2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses										2,000
Activity	000011	Provision for the purchase office equipments and stationery		1.0	1.0	1.0				30,000
Use of goods and services										30,000
22101 Materials - Office Supplies										30,000
2210102 Office Facilities, Supplies & Accessories										30,000
Output	0004	Community Initiated Projects implemented		Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Support for Community Initiated Projects		1	1	1				20,000
Use of goods and services										20,000
22101 Materials - Office Supplies										20,000
2210108 Construction Material										20,000
Output	0005	Sports and Culture supported		Yr.1	Yr.2	Yr.3				8,000
Activity	000001	support for sports and Culture		1	1	1				8,000
Use of goods and services										8,000
22101 Materials - Office Supplies										8,000
2210118 Sports, Recreational & Cultural Materials										8,000

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

Output	0006	Street lights and malfunction street lights Installed and Replaced - District Wide	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Installation and Replacement of malfunction street lights District Wide	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210107 Electrical Accessories				20,000
Output	0007	National Programmes and Security observed and ensured	Yr.1	Yr.2	Yr.3	36,000
			1	1	1	
Activity	000001	National Programmes and Security (Ind. Day, my 1st day at sch. , Republic day)	1.0	1.0	1.0	36,000
		Use of goods and services				36,000
		22109 Special Services				36,000
		2210902 Official Celebrations				36,000
Output	0008	Properties in the District Valued	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Valuation of Properties in the District	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22108 Consulting Services				10,000
		2210801 Local Consultants Fees				10,000
Output	0009	Extension of electricity in the District supported	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support for extension of electricity (district wide -including assembly new site)	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210107 Electrical Accessories				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				64,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3	64,000
			1	1	1	
Activity	000003	Annual capacity building for staff and assembly members	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210710 Staff Development				10,000
Activity	000004	Annual maintenance of furniture, equipment and machines	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210102 Office Facilities, Supplies & Accessories				30,000
Activity	000005	Annual maintenance of assembly vehicles	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22105 Travel - Transport				24,000
		2210503 Fuel & Lubricants - Official Vehicles				24,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				5,000
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women				5,000
Output	0001	Capacity of Women and SMEs in local governance enhanced	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Advocate for the involvement of women in decision making in some communities in the form of sensitisation annually	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				4,000
		2210701 Training Materials				2,000
		2210708 Refreshments				2,000
		22108 Consulting Services				1,000
		2210801 Local Consultants Fees				1,000

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

						Other expense	63,206
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					58,206
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					58,206
Output	0012	Light industrial Area established	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Establishment of light industrial area	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821004	DA's					10,000
Output	0013	Contingency	Yr.1	Yr.2	Yr.3		48,206
			1	1	1		
Activity	000001	Provision for unanticipated or unplanned expenditures that might arise in the course of the year.	1.0	1.0	1.0		48,206
		Miscellaneous other expense					48,206
	28210	General Expenses					48,206
	2821004	DA's					48,206
Objective	070701	1. Empower women and mainstream gender into socio-economic development					5,000
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women					5,000
Output	0001	Capacity of Women and SMEs in local governance enhanced	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000002	Build the capacity of SMEs in the District	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821004	DA's					5,000
						<b>Non Financial Assets</b>	<b>308,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					308,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					8,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	Acquire land title certificate for assembly lands	1.0	1.0	1.0		8,000
		Fixed Assets					8,000
	31111	Dwellings					8,000
	3111101	Buildings and other structures					8,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					130,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3		110,000
			1	1	1		
Activity	000007	Renovation of Assembly temporal block	1.0	1.0	1.0		80,000
		Inventories					80,000
	31222	Work - progress					80,000
	3122215	WIP-Office Buildings					80,000
Activity	000012	Preparation towards the construction of Assembly's permanent office accommodation	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31112	Non residential buildings					30,000
	3111204	Office Buildings					30,000
Output	0003	Tourism and Investment Promoted	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Tourism and Investment Promotion	1.0	1.0	1.0		20,000
		Fixed Assets					20,000

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

	31111	Dwellings							20,000
	3111101	Buildings and other structures							20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							15,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3				15,000
Activity	000006	Allocation funds to strenghten sub structures annually	1	1	1				15,000
		Inventories							15,000
	31222	Work - progress							15,000
	3122215	WIP-Office Buildings							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							80,000
Output	0011	Ongoing Projects completed	Yr.1	Yr.2	Yr.3				80,000
Activity	000001	Completion of 1no DCD bungalow and 1no semi detached	1	1	1				40,000
		Fixed Assets							40,000
	31111	Dwellings							40,000
	3111103	Bungalows/Palace							40,000
Activity	000002	Payment for completion of 1 no semi-detched staff quarters	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31111	Dwellings							10,000
	3111103	Bungalows/Palace							10,000
Activity	000005	Supply of treated electrical poles	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31122	Other machinery - equipment							30,000
	3112206	Plant and Machinery							30,000
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							75,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3				75,000
Activity	000002	Construct DCE residence phase II	1	1	1				75,000
		Fixed Assets							75,000
	31111	Dwellings							75,000
	3111103	Bungalows/Palace							75,000

**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		<b>Total By Funding</b>			152,467		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1680101000	Kwahu East District - Abetifi_Central Administration Administration (Assembly Office)							
Location Code	0520100	Kwahu East - Abetifi							
<b>Use of goods and services</b>								<b>47,467</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						47,467	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						47,467	
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery		Yr.1	Yr.2	Yr.3		47,467	
Activity	000003	Annual capacity building for staff and assembly members		1	1	1		47,467	
Use of goods and services								47,467	
22101 Materials - Office Supplies								22,500	
2210101 Printed Material & Stationery								12,500	
2210113 Feeding Cost								10,000	
22105 Travel - Transport								4,500	
2210511 Local travel cost								4,500	
22108 Consulting Services								20,467	
2210801 Local Consultants Fees								20,467	
<b>Non Financial Assets</b>								<b>105,000</b>	
Objective	020103	3. Pursue and expand market access						80,000	
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						80,000	
Output	0001	Market infrastructure at Onyemso, hwehwe and kotoso constructed by December 2015		Yr.1	Yr.2	Yr.3		80,000	
Activity	000001	Construct 1no market at Oyemso		1	1	1		80,000	
Fixed Assets								80,000	
31113 Other structures								80,000	
3111304 Markets								80,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						25,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						25,000	
Output	0011	Ongoing Projects completed		Yr.1	Yr.2	Yr.3		25,000	
Activity	000006	Complete ICT Centre at Abetifi		1	1	1		25,000	
Fixed Assets								25,000	
31111 Dwellings								25,000	
3111101 Buildings and other structures								25,000	
<b>Total Cost Centre</b>								<b>1,501,317</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>368,258</b>
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_						
Location Code	0520100	Kwahu East - Abetifi						

**Use of goods and services** **368,258**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>368,258</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						<b>368,258</b>
Output	0002	Implementation of Ghana School Feeding Programme	Yr.1	Yr.2	Yr.3			<b>368,258</b>
Activity	000001	Implement Ghana School Feeding Programme	1	1	1			<b>368,258</b>

Use of goods and services								<b>368,258</b>
22101	Materials - Office Supplies							<b>368,258</b>
2210113	Feeding Cost							<b>368,258</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>1,000</b>
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_						
Location Code	0520100	Kwahu East - Abetifi						

**Other expense** **1,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>1,000</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education						<b>1,000</b>
Output	0003	GES Supported to implement activities	Yr.1	Yr.2	Yr.3			<b>1,000</b>
Activity	000001	Support to Education Office	1	1	1			<b>1,000</b>

Miscellaneous other expense								<b>1,000</b>
28210	General Expenses							<b>1,000</b>
2821004	DA's							<b>1,000</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>			49,000
Function Code	70980	Education n.e.c				
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_				
Location Code	0520100	Kwahu East - Abetifi				
<b>Other expense</b>						<b>43,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				43,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				3,000
Output	0003	GES Supported to implement activities	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Support to Education Office	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821004 DA's						3,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				40,000
Output	0001	Educational infrastructure facilities improved by 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000005	Sponsorship, stme clinics and other education activities	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821019 Scholarship & Bursaries						40,000
<b>Non Financial Assets</b>						<b>6,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				6,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				6,000
Output	0001	Educational infrastructure facilities improved by 2015	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000006	Furniture for basic schools	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31131 Infrastructure assets						2,000
3113108 Purchase of Furniture & Fittings						2,000
Activity	000007	Provision for all ongoing school Project	1.0	1.0	1.0	4,000
Inventories						4,000
31222 Work - progress						4,000
3122216 WIP-School Buildings						4,000

**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>		227,000		
Function Code	70980	Education n.e.c						
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_						
Location Code	0520100	Kwahu East - Abetifi						
<b>Non Financial Assets</b>							<b>227,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels				227,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				227,000		
Output	0001	Educational infrastructure facilities improved by 2015		Yr.1	Yr.2	Yr.3	227,000	
Activity	000001	Construct 6 unit classroom with ancillary facilities annually		1	1	1	70,000	
Fixed Assets							70,000	
31112 Non residential buildings							70,000	
3111205 School Buildings							70,000	
Activity	000002	Construct .3 unit classroom with ancillary facilities annually		1.0	1.0	1.0	50,000	
Fixed Assets							50,000	
31112 Non residential buildings							50,000	
3111205 School Buildings							50,000	
Activity	000003	Construct 2 unit KG classroom with ancillary facilities annually		1.0	1.0	1.0	30,000	
Fixed Assets							30,000	
31112 Non residential buildings							30,000	
3111203 Day Care Centre							30,000	
Activity	000004	Construct 4-unit teachers quarter with ancillary facilities for basic school teachers in deprived communities annually		1.0	1.0	1.0	45,000	
Fixed Assets							45,000	
31111 Dwellings							45,000	
3111103 Bungalows/Palace							45,000	
Activity	000007	Provision for all ongoing school Project		1.0	1.0	1.0	32,000	
Inventories							32,000	
31222 Work - progress							32,000	
3122216 WIP-School Buildings							32,000	
<b>Total Cost Centre</b>							<b>645,258</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   002	IGF-Retained	<i>Total By Funding</i>					1,000
Function Code	70721	General Medical services (IS)						
Organisation	1680401000	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_						
Location Code	0520100	Kwahu East - Abetifi						
								<b>Other expense</b> 1,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						1,000
National Strategy	6030102	1.2. Expand access to primary health care						1,000
Output	0001	Access to health care improved by 2015	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000007	Support for Health Service to implement activities	1.0	1.0	1.0			1,000
		Miscellaneous other expense						1,000
	28210	General Expenses						1,000
	2821004	DA's						1,000

**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>		24,000		
Function Code	70721	General Medical services (IS)						
Organisation	1680401000	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_						
Location Code	0520100	Kwahu East - Abetifi						
<b>Use of goods and services</b>								
<b>3,000</b>								
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						3,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy						3,000
Output	0001	Access to health care improved by 2015		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000002	Scholarship for nursing trainees		1.0	1.0	1.0		3,000
Use of goods and services								
22107 Training - Seminars - Conferences								
2210710 Staff Development								
<b>Grants</b>								
<b>18,000</b>								
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						18,000
National Strategy	6030102	1.2. Expand access to primary health care						8,000
Output	0001	Access to health care improved by 2015		Yr.1	Yr.2	Yr.3		8,000
				1	1	1		
Activity	000005	Support annual NID, Malaria and TB programme		1.0	1.0	1.0		8,000
To other general government units								
26311 Re-Current								
2631101 Domestic Statutory Payments - District Assemblies Common Fund								
National Strategy	6100203	2.3 Integrate Sexual and Reproductive Health and HIV and AIDS						10,000
Output	0001	Access to health care improved by 2015		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000004	Allocation of funds for HIV and AIDS programmes		1.0	1.0	1.0		10,000
To other general government units								
26311 Re-Current								
2631101 Domestic Statutory Payments - District Assemblies Common Fund								
<b>Social benefits [GFS]</b>								
<b>2,000</b>								
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						2,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						2,000
Output	0001	Access to health care improved by 2015		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000003	Promote the registration of people under NHIS		1.0	1.0	1.0		2,000
Social security benefits								
27111 Social Security Benefits - Cash								
2711101 National Health Insurance Scheme								
<b>Other expense</b>								
<b>1,000</b>								
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						1,000
National Strategy	6030102	1.2. Expand access to primary health care						1,000
Output	0001	Access to health care improved by 2015		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		

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

Activity	000007	Support for Health Service to implement activities	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821004 DA's						1,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF				<b>Total By Funding</b> 106,165
Function Code	70721	General Medical services (IS)				
Organisation	1680401000	Kwahu East District - Abetifi Health Office of District Medical Officer of Health				
Location Code	0520100	Kwahu East - Abetifi				
<b>Non Financial Assets</b>						<b>106,165</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				106,165
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				56,165
Output	0001	Access to health care improved by 2015	Yr.1	Yr.2	Yr.3	56,165
			1	1	1	
Activity	000001	Construct and Equip OPD at Abetifi health centre	1.0	1.0	1.0	56,165
Fixed Assets						56,165
31112 Non residential buildings						56,165
3111202 Clinics						56,165
National Strategy	6030102	1.2. Expand access to primary health care				50,000
Output	0001	Access to health care improved by 2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000006	Completion of of staff quarters at Kotoso Health centre	1.0	0.0	0.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111103 Bungalows/Palace						50,000
<b>Total Cost Centre</b>						<b>131,165</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> 87,947	
Function Code	70740	Public health services				
Organisation	1680402000	Kwahu East District - Abetifi_Health_Environmental Health Unit				
Location Code	0520100	Kwahu East - Abetifi				
<b>Compensation of employees [GFS]</b>					<b>87,947</b>	
Objective	000000	Compensation of Employees			87,947	
National Strategy	0000000	Compensation of Employees			87,947	
Output	0000		Yr.1	Yr.2	Yr.3	87,947
			0	0	0	
Activity	000000		0.0	0.0	0.0	87,947
Wages and Salaries					87,947	
21110 Established Position					87,947	
2111001 Established Post					87,947	

**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>		74,500			
Function Code	70740	Public health services							
Organisation	1680402000	Kwahu East District - Abetifi_Health_Environmental Health Unit							
Location Code	0520100	Kwahu East - Abetifi							
<b>Use of goods and services</b>								<b>31,500</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							31,500
National Strategy	3080103	1.3. Enforcement of all sanitation laws							30,000
Output	0001	Environmental Sanition improved by 2015		Yr.1	Yr.2	Yr.3	30,000		
Activity	000001	Evacuation of refuse, fuel and maintenance for sanitary vehicles annually		1	1	1	30,000		
Use of goods and services								30,000	
22108 Consulting Services								30,000	
2210801 Local Consultants Fees								30,000	
National Strategy	5110404	4.4 Promote hygienic use of water at household level							1,500
Output	0001	Environmental Sanition improved by 2015		Yr.1	Yr.2	Yr.3	1,500		
Activity	000003	Annual hygiene education		1	1	1	1,500		
Use of goods and services								1,500	
22107 Training - Seminars - Conferences								1,500	
2210702 Visits, Conferences / Seminars (Local)								1,500	
<b>Non Financial Assets</b>								<b>43,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							43,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							23,000
Output	0001	Environmental Sanition improved by 2015		Yr.1	Yr.2	Yr.3	23,000		
Activity	000002	Construct public latrines for some communities		1	1	1	23,000		
Fixed Assets								23,000	
31113 Other structures								23,000	
3111303 Toilets								23,000	
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan							20,000
Output	0001	Environmental Sanition improved by 2015		Yr.1	Yr.2	Yr.3	20,000		
Activity	000004	Procure at least one skip bin annually		1	1	1	10,000		
Fixed Assets								10,000	
31122 Other machinery - equipment								10,000	
3112206 Plant and Machinery								10,000	
Activity	000005	Procurement of sanitation equipment for the DEHU		1	1	1	10,000		
Fixed Assets								10,000	
31122 Other machinery - equipment								10,000	
3112206 Plant and Machinery								10,000	
<b>Total Cost Centre</b>								<b>162,447</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>			297,271
Function Code	70421	Agriculture cs					
Organisation	168060000	Kwahu East District - Abetifi_Agriculture					
Location Code	0520100	Kwahu East - Abetifi					

<b>Compensation of employees [GFS]</b>							<b>268,048</b>
Objective	000000	Compensation of Employees					268,048
National Strategy	0000000	Compensation of Employees					268,048
Output	0000		Yr.1	Yr.2	Yr.3		268,048
			0	0	0		
Activity	000000		0.0	0.0	0.0		268,048

Wages and Salaries							268,048
21110	Established Position						268,048
2111001	Established Post						268,048

<b>Use of goods and services</b>							<b>15,143</b>
Objective	000000	Overheads					4,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					4,000
Output	0001	Overheads	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	utilities	1.0	1.0	1.0		4,000

Use of goods and services							4,000
22101	Materials - Office Supplies						500
2210102	Office Facilities, Supplies & Accessories						500
22102	Utilities						700
2210201	Electricity charges						600
2210204	Postal Charges						100
22105	Travel - Transport						2,800
2210502	Maintenance & Repairs - Official Vehicles						1,000
2210503	Fuel & Lubricants - Official Vehicles						1,800

Objective	030101	1. Improve agricultural productivity					4,103
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					3,603
Output	0001	Agriculture output increase increased by 30% through the introduction of modern farming methods by december 2013	Yr.1	Yr.2	Yr.3		3,603
			1	1	1		
Activity	000006	organise district farmers day	1.0	1.0	1.0		3,603

Use of goods and services							3,603
22101	Materials - Office Supplies						3,603
2210111	Other Office Materials and Consumables						3,603

National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research					500
Output	0001	Agriculture output increase increased by 30% through the introduction of modern farming methods by december 2013	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000005	Organise one District RELC planning session	1.0	1.0	1.0		500

Use of goods and services							500
22107	Training - Seminars - Conferences						500
2210702	Visits, Conferences / Seminars (Local)						500

Objective	030105	5. Promote livestock and poultry development for food security and income					7,040
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							7,040
Output	0001	Livestock and poultry development by 25% for food security and income	Yr.1	Yr.2	Yr.3				7,040
			1	1	1				
Activity	000001	Purchase veterinary drugs to treat sick animals	1.0	1.0	1.0				3,240
		Use of goods and services							3,240
	22101	Materials - Office Supplies							3,240
	2210105	Drugs							3,240
Activity	000002	Conduct animal health extension and livestock disease surveillance	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22108	Consulting Services							2,000
	2210801	Local Consultants Fees							2,000
Activity	000003	Train staff members in crop and livestock production technologies	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
	22107	Training - Seminars - Conferences							1,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,800

**Non Financial Assets 14,080**

Objective	030601	1. Improve investment in control structures and technologies							14,080
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities							14,080
Output	0001	Office accommodation improved	Yr.1	Yr.2	Yr.3				14,080
			1	0	0				
Activity	000001	Procure and fix fabricated steels bars at MOFA office	1.0	1.0	1.0				6,600
		Fixed Assets							6,600
	31112	Non residential buildings							6,600
	3111204	Office Buildings							6,600
Activity	000002	Renovate toilet facility at the MOFA office	1.0	1.0	1.0				7,480
		Fixed Assets							7,480
	31113	Other structures							7,480
	3111303	Toilets							7,480

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01 002	IGF-Retained							<b>Total By Funding 2,000</b>
Function Code	70421	Agriculture cs							
Organisation	168060000	Kwahu East District - Abetifi_Agriculture							
Location Code	0520100	Kwahu East - Abetifi							

**Other expense 2,000**

Objective	030101	1. Improve agricultural productivity							2,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							2,000
Output	0002	Agriculture activities supported by District Assembly	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000003	Support for District Agric Office	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821004	DA's							2,000

**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>		20,000
Function Code	70421	Agriculture cs			
Organisation	1680600000	Kwahu East District - Abetifi_Agriculture			
Location Code	0520100	Kwahu East - Abetifi			
<b>Use of goods and services</b>					<b>12,000</b>
Objective	030101	1. Improve agricultural productivity			12,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming			12,000
Output	0002	Agriculture activities supported by District Assembly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support for district version farmer's day celebration	1.0	1.0	1.0
Use of goods and services					12,000
22109 Special Services					12,000
2210902 Official Celebrations					12,000
<b>Other expense</b>					<b>8,000</b>
Objective	030101	1. Improve agricultural productivity			8,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members			8,000
Output	0002	Agriculture activities supported by District Assembly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	District farm project	1.0	1.0	1.0
Miscellaneous other expense					8,000
28210 General Expenses					8,000
2821004 DA's					8,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled		<b>Total By Funding</b>			26,027	
Function Code	70421	Agriculture cs						
Organisation	168060000	Kwahu East District - Abetifi_Agriculture						
Location Code	0520100	Kwahu East - Abetifi						
<b>Use of goods and services</b>								<b>26,027</b>
Objective	030101	1. Improve agricultural productivity						26,027
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						186
Output	0001	Agriculture output increase increased by 30% through the introduction of modern farming methods by december 2013		Yr.1	Yr.2	Yr.3		186
Activity	000006	organise district farmers day		1	1	1		186
Use of goods and services								186
22101 Materials - Office Supplies								186
2210113 Feeding Cost								186
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research						6,841
Output	0001	Agriculture output increase increased by 30% through the introduction of modern farming methods by december 2013		Yr.1	Yr.2	Yr.3		6,841
Activity	000003	Field supervision and management by DDA		1	1	1		3,600
Use of goods and services								3,600
22105 Travel - Transport								3,600
2210503 Fuel & Lubricants - Official Vehicles								3,600
Activity	000004	Organise local food demonstration		1	1	1		3,241
Use of goods and services								3,241
22107 Training - Seminars - Conferences								3,241
2210702 Visits, Conferences / Seminars (Local)								3,241
National Strategy	3010116	1.16. Build capacity to develop more breeders						2,000
Output	0001	Agriculture output increase increased by 30% through the introduction of modern farming methods by december 2013		Yr.1	Yr.2	Yr.3		2,000
Activity	000002	Organise field days for farmer beneficiaries		1	1	1		2,000
Use of goods and services								2,000
22108 Consulting Services								2,000
2210801 Local Consultants Fees								2,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						17,000
Output	0001	Agriculture output increase increased by 30% through the introduction of modern farming methods by december 2013		Yr.1	Yr.2	Yr.3		17,000
Activity	000001	Establishment and monitoring of block farms by AEAs and DAOs		1	1	1		17,000
Use of goods and services								17,000
22108 Consulting Services								17,000
2210801 Local Consultants Fees								17,000
<b>Total Cost Centre</b>								<b>345,298</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>			62,323		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1680701000	Kwahu East District - Abetifi Physical Planning Office of Departmental Head						
Location Code	0520100	Kwahu East - Abetifi						

<b>Compensation of employees [GFS]</b>						<b>59,176</b>		
Objective	000000	Compensation of Employees				59,176		
National Strategy	0000000	Compensation of Employees				59,176		
Output	0000		Yr.1	Yr.2	Yr.3	59,176		
			0	0	0			
Activity	000000		0.0	0.0	0.0	59,176		
		Wages and Salaries				59,176		
		21110 Established Position				59,176		
		2111001 Established Post				59,176		

<b>Use of goods and services</b>						<b>2,985</b>		
Objective	000000	Overheads				2,985		
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				2,985		
Output	0001	Overheads	Yr.1	Yr.2	Yr.3	2,985		
			1	1	1			
Activity	000001	Utilities	1.0	1.0	1.0	2,985		
		Use of goods and services				2,985		
		22101 Materials - Office Supplies				2,985		
		2210102 Office Facilities, Supplies & Accessories				2,985		

<b>Non Financial Assets</b>						<b>162</b>		
Objective	000000	Overheads				162		
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				162		
Output	0001	Overheads	Yr.1	Yr.2	Yr.3	162		
			1	1	1			
Activity	000002	office equipment	1.0	1.0	1.0	162		
		Inventories				162		
		31221 Materials - supplies				162		
		3122102 Office Facilities, Supplies and Accessories				162		

**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> 2,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1680701000	Kwahu East District - Abetifi_Physical Planning_Office of Departmental Head_			
Location Code	0520100	Kwahu East - Abetifi			
<b>Use of goods and services</b>					<b>2,000</b>
Objective	000000	Overheads			2,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability			2,000
Output	0001	Overheads			2,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Utilities			2,000
		1.0	1.0	1.0	
Use of goods and services					2,000
22101 Materials - Office Supplies					2,000
2210102 Office Facilities, Supplies & Accessories					2,000
<b>Total Cost Centre</b>					<b>64,323</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> 24,344
Function Code	71040	Family and children						
Organisation	1680802000	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_						
Location Code	0520100	Kwahu East - Abetifi						

**Compensation of employees [GFS] 18,242**

Objective	000000	Compensation of Employees						18,242
National Strategy	0000000	Compensation of Employees						18,242
Output	0000			Yr.1	Yr.2	Yr.3		18,242
				0	0	0		
Activity	000000			0.0	0.0	0.0		18,242

Wages and Salaries								18,242
21110	Established Position							18,242
2111001	Established Post							18,242

**Use of goods and services 6,102**

Objective	000000	Overheads						6,102
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						6,102
Output	0001	Social Welfare Department supported		Yr.1	Yr.2	Yr.3		6,102
				1	1	1		
Activity	000001	implement this dept's programme		1.0	1.0	1.0		6,102

Use of goods and services								6,102
22101	Materials - Office Supplies							6,102
2210102	Office Facilities, Supplies & Accessories							6,102

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 2,000
Function Code	71040	Family and children						
Organisation	1680802000	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_						
Location Code	0520100	Kwahu East - Abetifi						

**Other expense 2,000**

Objective	000000	Overheads						2,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						2,000
Output	0001	Social Welfare Department supported		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	implement this dept's programme		1.0	1.0	1.0		2,000

Miscellaneous other expense								2,000
28210	General Expenses							2,000
2821004	DA's							2,000

**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>			56,386	
Function Code	71040	Family and children						
Organisation	1680802000	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_						
Location Code	0520100	Kwahu East - Abetifi						
<b>Use of goods and services</b>								<b>26,386</b>
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						26,386
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						26,386
Output	0002	Public institutions made accessible to the physically challenged in the District		Yr.1	Yr.2	Yr.3		26,386
				1	1	1		
Activity	000001	ensure that public institutions are accessible to the physically challenged in the Distric		1.0	1.0	1.0		26,386
Use of goods and services								26,386
22101 Materials - Office Supplies								26,386
2210108 Construction Material								26,386
<b>Other expense</b>								<b>30,000</b>
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						30,000
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						30,000
Output	0001	Welfare of at least 50 vulnerable and excluded improved annually		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	000001	Support 20 brilliant PWDs to further their education annually		1.0	1.0	1.0		6,000
Miscellaneous other expense								6,000
28210 General Expenses								6,000
2821004 DA's								6,000
Activity	000002	Support at least 5 PWD groups to expand their business		1.0	1.0	1.0		24,000
Miscellaneous other expense								24,000
28210 General Expenses								24,000
2821004 DA's								24,000
<b>Total Cost Centre</b>								<b>82,730</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> 36,657
Function Code	70620	Community Development						
Organisation	1680803000	Kwahu East District - Abetifi_Social Welfare & Community Development_Community Development						
Location Code	0520100	Kwahu East - Abetifi						

<b>Compensation of employees [GFS]</b>								<b>29,845</b>
Objective	000000	Compensation of Employees						29,845
National Strategy	0000000	Compensation of Employees						29,845
Output	0000			Yr.1	Yr.2	Yr.3		29,845
				0	0	0		
Activity	000000			0.0	0.0	0.0		29,845
Wages and Salaries								29,845
21110 Established Position								29,845
2111001 Established Post								29,845

<b>Use of goods and services</b>								<b>6,812</b>
Objective	000000	Overheads						6,812
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						6,812
Output	0001	Community Development Dept Supported		Yr.1	Yr.2	Yr.3		6,812
				1	1	1		
Activity	000001	support for Community Development Dept		1.0	1.0	1.0		6,812
Use of goods and services								6,812
22101 Materials - Office Supplies								6,812
2210102 Office Facilities, Supplies & Accessories								6,812

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 2,000
Function Code	70620	Community Development						
Organisation	1680803000	Kwahu East District - Abetifi_Social Welfare & Community Development_Community Development						
Location Code	0520100	Kwahu East - Abetifi						

<b>Use of goods and services</b>								<b>2,000</b>
Objective	000000	Overheads						2,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						2,000
Output	0001	Community Development Dept Supported		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	support for Community Development Dept		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210102 Office Facilities, Supplies & Accessories								2,000



**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>			2,000
Function Code	70620	Community Development				
Organisation	1680803000	Kwahu East District - Abetifi_Social Welfare & Community Development_Community Development				
Location Code	0520100	Kwahu East - Abetifi				
<b>Other expense</b>						<b>2,000</b>
Objective	000000	Overheads				2,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				2,000
Output	0001	Community Development Dept Supported	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	support for Community Development Dept	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821004 DA's						2,000
<b>Total Cost Centre</b>						<b>40,657</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> 51,543
Function Code	70610	Housing development						
Organisation	1681001000	Kwahu East District - Abetifi_Works_Office of Departmental Head						
Location Code	0520100	Kwahu East - Abetifi						

**Compensation of employees [GFS] 51,543**

Objective	000000	Compensation of Employees						51,543
National Strategy	0000000	Compensation of Employees						51,543
Output	0000							51,543
Activity	000000							51,543

Wages and Salaries								51,543
21110	Established Position							51,543
2111001	Established Post							51,543

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 6,000
Function Code	70610	Housing development						
Organisation	1681001000	Kwahu East District - Abetifi_Works_Office of Departmental Head						
Location Code	0520100	Kwahu East - Abetifi						

**Use of goods and services 6,000**

Objective	000000	Overheads						6,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						6,000
Output	0001	Overheads						6,000
Activity	000001	Utilities						6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210102	Office Facilities, Supplies & Accessories							6,000

**Total Cost Centre 57,543**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07	004	CF (Assembly)					<b>Total By Funding</b> 10,000
Function Code	70630		Water supply					
Organisation	1681003000		Kwahu East District - Abetifi_Works_Water_					
Location Code	0520100		Kwahu East - Abetifi					

**Non Financial Assets** 10,000

Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						10,000
Output	0001	Access to portable water supply increased from 55% to 80% by 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Construct rain harvesting facilities in staff bungalows	1.0	1.0	1.0			10,000

Inventories								10,000
31222		Work - progress						10,000
3122203		WIP-Bungalows/Palace						10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01	137	DANIDA					<b>Total By Funding</b> 20,000
Function Code	70630		Water supply					
Organisation	1681003000		Kwahu East District - Abetifi_Works_Water_					
Location Code	0520100		Kwahu East - Abetifi					

**Non Financial Assets** 20,000

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						20,000
Output	0001	Access to portable water supply increased from 55% to 80% by 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000003	Provision for all ongoing water facilities	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31131		Infrastructure assets						20,000
3113102		Sewers						20,000

**Total Cost Centre** 30,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 42,456
Function Code	70451	Road transport						
Organisation	1681004000	Kwahu East District - Abetifi_Works_Feeder Roads						
Location Code	0520100	Kwahu East - Abetifi						

<b>Use of goods and services</b>								<b>7,272</b>
Objective	000000	Overheads						7,272
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						7,272
Output	0001	Utilities		Yr.1	Yr.2	Yr.3		7,272
				0	0	0		
Activity	000001	Office running		1.0	1.0	1.0		7,272
Use of goods and services								7,272
22101 Materials - Office Supplies								7,272
2210102 Office Facilities, Supplies & Accessories								7,272

<b>Non Financial Assets</b>								<b>35,184</b>
Objective	050106	6. Ensure sustainable development in the transport sector						35,184
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						35,184
Output	0001	Road condition and transportation in general improved by 2014		Yr.1	Yr.2	Yr.3		35,184
				1	1	1		
Activity	000003	Grass cutting of 20km FR in the District		1.0	1.0	1.0		35,184
Fixed Assets								35,184
31113 Other structures								35,184
3111301 Roads								35,184

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 30,000
Function Code	70451	Road transport						
Organisation	1681004000	Kwahu East District - Abetifi_Works_Feeder Roads						
Location Code	0520100	Kwahu East - Abetifi						

<b>Non Financial Assets</b>								<b>30,000</b>
Objective	050106	6. Ensure sustainable development in the transport sector						30,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						30,000
Output	0001	Road condition and transportation in general improved by 2014		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	000002	Improve surface condition of 30km of feeder road in the district		1.0	1.0	1.0		30,000
Fixed Assets								30,000
31113 Other structures								30,000
3111301 Roads								30,000

**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						<b>Total By Funding</b> 97,286
Function Code	70451	Road transport						
Organisation	1681004000	Kwahu East District - Abetifi_Works_Feeder Roads_						
Location Code	0520100	Kwahu East - Abetifi						
<b>Non Financial Assets</b>								<b>97,286</b>
Objective	050106	6. Ensure sustainable development in the transport sector						97,286
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						97,286
Output	0001	Road condition and transportation in general improved by 2014	Yr.1	Yr.2	Yr.3			97,286
			1	1	1			
Activity	000001	Completion 1 no lorry parks at Tafo	1.0	1.0	1.0			10,000
Fixed Assets								
	31113	Other structures						10,000
	3111305	Car/Lorry Park						10,000
Activity	000002	Improve surface condition of 30km of feeder road in the district	1.0	1.0	1.0			87,286
Fixed Assets								
	31113	Other structures						87,286
	3111301	Roads						87,286
<b>Total Cost Centre</b>								<b>169,741</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> 9,689	
Function Code	70610	Housing development				
Organisation	1681005000	Kwahu East District - Abetifi_Works_Rural Housing_				
Location Code	0520100	Kwahu East - Abetifi				
<b>Compensation of employees [GFS]</b>					<b>9,689</b>	
Objective	000000	Compensation of Employees			9,689	
National Strategy	0000000	Compensation of Employees			9,689	
Output	0000		Yr.1	Yr.2	Yr.3	9,689
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,689
Wages and Salaries					9,689	
21110 Established Position					9,689	
2111001 Established Post					9,689	
<b>Total Cost Centre</b>					<b>9,689</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	01 002	IGF-Retained						<b>Total By Funding</b> 400
Function Code	70360	Public order and safety n.e.c						
Organisation	1681500000	Kwahu East District - Abetifi Disaster Prevention						
Location Code	0520100	Kwahu East - Abetifi						

<b>Use of goods and services</b>								<b>400</b>
Objective	000000	Overheads						400
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						400
Output	0001	Overheads						400
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Utilities	1.0	1.0	1.0			400
Use of goods and services								400
22108 Consulting Services								400
2210805 Consultants Materials and Consumables								400

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b> 30,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1681500000	Kwahu East District - Abetifi Disaster Prevention						
Location Code	0520100	Kwahu East - Abetifi						

<b>Use of goods and services</b>								<b>20,000</b>
Objective	070903	3. Increase national capacity to ensure safety of life and property						20,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						20,000
Output	0001	District NADMO supported to provide relief items to victims annually						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support for District NADMO to provide relief items to victims annually	1.0	1.0	1.0			20,000
Use of goods and services								20,000
22112 Emergency Services								20,000
2211203 Emergency Works								20,000

<b>Other expense</b>								<b>10,000</b>
Objective	070903	3. Increase national capacity to ensure safety of life and property						10,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						10,000
Output	0002	25% degraded natural resources restored by 2014						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Facilitate the planting of 2000 trees in endangered communities	1.0	1.0	1.0			5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821004 DA's								5,000
Activity	000002	Facilitate the formation of local community fire volunteers in every community	1.0	1.0	1.0			5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821004 DA's								5,000

**Total Cost Centre** 30,400

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

*Total Vote*

**3,270,569**