



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**KWAHU SOUTH  
DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budget system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Government Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilisation of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Kwahu South District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **BACKGROUND**

### **ESTABLISHMENT OF THE DISTRICT**

4. The legislative instrument L I 1428, established the Kwahu South District Assembly, which used to be part of the Kwahu District Council in 1988, with Mpraeso as the District Capital. In 2007, the L.I. establishing the Kwahu South District Assembly was replaced by L.I. 1742. Under this L.I., the Kwahu East District Assembly has been carved out of Kwahu South District.

### **OUR VISION**

5. The vision of Kwahu South District Assembly is to become the most effective and efficient District Assembly that serves its citizens in an environment that promotes democracy and development.

### **MISSION STATEMENT**

6. The Kwahu South District Assembly exists to improve the quality of life of the people in the district through effective mobilization and judicious utilization of resources.

### **LOCATION**

7. The District shares common boundaries with Kwahu East to the north, Asante-Akim South to the west, the Kwahu West Municipality and East Akim District to the south and Fanteakwa District to the east. It lies between latitudes 6° 35" N and 6° 45" N and longitude 0° 55" W and 0° 20" W. The District covers a total land area of 602km<sup>2</sup> with a total population of 82,240. The district also has about 300 settlement most of which are smaller communities with population of less than 2,000 with Mpraeso as the district capital. The land and population size in the District, thus affects the composite budget in terms of inadequate land sizes for development as well as the location, where the land is mostly rocky and hilly. As compared to other big areas like Kumasi, Koforidua and the likes, whose locations and sizes makes it much easier for them to estimate a bigger composite budget for development and also because their productivity is higher.

## **THE STRUCTURE OF THE DISTRICT**

8. The District Assembly has a total membership of 40. Out of this number, 12 representing 1/3 of membership have been appointed by government in accordance with Act 462. There are 9 females representing 22.5% of members. The rest, 31(77.5%), are males. There are six (6) Town/Area councils. Below is the table showing the Town/Area Councils and their respective headquarters.

**Table 1: Town/Area Councils with their Headquarters**

<b>NO</b>	<b>NAME OF TOWN/AREA COUNCIL</b>	<b>HEADQUARTERS</b>
1	Mpraeso/ Atibie/ Obomeng Town Council	Mpraeso
2	Obo/Twenedruase Area Council	Obo
3	Bepong/ Ntomem Town Council	Bepong
4	Asakraka Area Council	Asakraka
5	Adawso Area Council	Adawso
6	Kwahu Praso Area Council	Kwahu Praso

Source: DPCU, 2010

## **DEMOGRAPHIC CHARACTERISTICS**

9. Demographic records available indicate that in the years 1984 and 1994, Kwahu South District had population figures of 113,078 and 198,196 respectively with a growth rate of 4% per annum. According to the census records, the district had a population of 217,485 in the year 2000. Presently, the projected population of Kwahu South District using the 4% annual growth rate is 80,224. Out of this figure, 51.5% are females whilst 48.5% constitute males. Urban population constitutes 38.2% as against 61.8% rural population.

## **AGE STRUCTURE**

10. The district had much the same pattern as the region in terms of the age structure of the population. Though youthful, the population of the district has 14.2% of it being children under 5 years. Table 2 below compares the district figures with the regional and national:

**Table 2: Age Structure by District/Regional/National (%)**

<b>AGE GROUP (YRS)</b>	<b>REGIONAL/DISTRICT (%)</b>	<b>NATIONAL (%)</b>
0 – 4	14.2	14.5
5 – 19	36.8	36.4
20 – 49	31.4	36.9
50 – 69	13.3	8.3
70 <sup>+</sup>	4.3	-

Source: National Population Census 2000

### **ECONOMY OF THE DISTRICT**

11. The economy of the Kwahu South District Assembly is predominantly agrarian, offering over 54% employment to the working population. Other sectors of the economy are service and industry which are mainly small scale. Majority of farmers in the Kwahu South District practice subsistence farming with average household farm size ranging from 2ha to 6.3ha. Access to family land constitutes the major land tenure system. Basic farming implements such as hoes, cutlasses and other manually operated tools are used. The rocky and hilly topography of the land does not allow much mechanization to be practiced. In low lying areas along the Afram river however, some agric mechanization have started. Crops such as plantain, cassava, cocoyam, yam, etc are grown in areas such as Bepong, Ntomem, Asakraka and Kwahu Praso. Vegetables like onions, garden eggs, tomatoes and pepper are grown in communities such as Nketepa, Amarte and Kwahu Amanfrom. With respect to grains, the commonest ones grown by farmers include maize and beans. Fruits like banana, oranges and pineapple are grown at Bepong, Ntomem and their environs.
12. It is important to note that 85% of farmers produce food crops together with a combination of any of the other crops already mentioned above.

### **STORAGE AND MARKETING FACILITIES**

13. Storage of agric products poses serious problem particularly, vegetables due to their perishable nature. Lack of processing plants and other improved storage



facilities compel farmers to sell their products on harvest. Exportable crops such as maize, yam and vegetables are stored using improved traditional technologies e.g. cribs and abandoned rooms.

14. Common markets in the district include Mpraeso, Bepong, Ntomem, Nketepa and Kwahu Praso. Apart from Mpraeso, all the others are weekly markets.
15. Communities like Pitiko, Adawso, Asuboni, Nketepa, New Jerusalem and Kwahu Aman from along the Afram river engage in fishing which are marketed to buyers from other parts of the country and transported to the cities especially Koforidua, Kumasi and Accra. It is important to note that access to these communities remain poor except Adawso.

### **SMALL SCALE INDUSTRIES**

16. A considerable number of small scale industries are in operation in the Kwahu South District. These may be grouped into food processing, alcoholic beverages, food sellers, manufacturing and service industries. From the table above, it would be observed that the manufacturing industries hold 43.3% of the total number of small scale industries. This is followed by the alcoholic beverages with 26.1%. With 6.3%, food processing covers the least. By implication, the bulk of agric food crops remain unprocessed, resulting in low value addition and its attendant loss of income to farmers.
17. With respect to individual industries, pottery is the commonest activity. As many as 543 spots remain active, accounting for 24.1% of the sector. Next in the hierarchy is palm wine tapping with 13.8%, akpeteshie distillers-11.7% and kenkey production-8.9%. The least in the small scale industrial sector include oil palm processing, honey, palm kernel oil and soap making. Together, these industries constitute below 1.0%.

18. The activities are well spread through the area councils. However, Mpraeso/Atibie area council has the highest number of small scale industries, totaling 713(30.5%).
19. Whiles Mpraeso/Atibie area is noted for its pottery, Bepong area is noted for dress making. Palm wine tapping is also common in Mpraeso/Atibie and Bepong.

### **EDUCATION**

20. Formal education in the Kwahu South District is provided by both public and private sectors. The public sector however, dominates. Presently, the levels of education start with the pre-school through primary, junior high school, vocational and senior high school. Table 3 below shows the number at the various levels.

**Table 3: Level of Education and their Quantities**

NO	LEVEL	QUANTITY		
		PUBLIC	PRIVATE	TOTAL
I	KG	50	12	62
II	Primary	67	12	79
III	Junior High School	42	7	48
IV	Senior High School/Vocational	4	3	7
<b>TOTAL</b>		<b>163</b>	<b>33</b>	<b>196</b>

Source: District Directorate of Education (DDE)

21. The total population at the public basic schools stands at 19,835 with 10,290(51.8%) boys and 9,545(48.12%) girls. The Private schools on the other hand have a basic school total population of 2,897 with 1,449(50.0%) boys and 1,448(49.9%) girls. It would be realized that whereas the male/female ratio of pupils in the private schools is 1:1, the public schools have a ratio which is much less.

## **ACADEMIC PERFORMANCE**

22. In the year 2004, the overall academic performance for the BECE was 59.3%. This performance dropped to 43% in 2005.
23. According to the DDE, the creation of the Kwahu West Municipal Assembly is partly responsible` for the sharp drop due to the fact that most of the performing schools are found at Nkawkaw which is no more part of the Kwahu South District. To improve on the situation, some measures were introduced with the support of some Development Partners such as DFID and USAID. The DFID provided financial support for training head teachers and furniture. In the past three years, Education Quality for All (EQUALL), a USAID sponsored project has supported the district financially and technically to implement a number of activities which have contributed towards the improvement of pupils performance in language and literacy at the lower primary level. Consequently, pupils reading ability have improved from 14.5% in 2007 to 31.3% in 2009.
24. Furthermore, pupils performance in the BECE has also improved from 47% in 2008 to 50.4% in 2009 and 59% in 2010.
25. Other measures such as the implementation of the SPAM, PMT, STME and the Capitation Grant have all contributed to the improvement in academic performance. Table 4 shows performance of the district from 2006 – 2010.

**Table 4: Performance of District from 2006 – 2010**

<b>SUMMARY OF BECE RESULTS</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Total No of Participating schools	73	76	79	41	41
Total enrolment in JHS 3	2342	2389	2559	1285	1137
Total No of candidates registered	2338	2382	2559	1285	1137
Total No candidates absent	45	44	10	12	8
Total No of candidates present	2295	2338	2549	1273	1129

Total No of candidates passed	1152	1187	1193	642	637
Total No of candidates failed	1143	1187	1356	631	456
Percentage passed	50	49	47	50.4	59.04
Percentage failed	50	51	53	49.6	40.96
Total No of candidates with aggregate 06	20	10	8	10	8
Total No of candidates with aggregate 07-15	–	–	162	95	182

Source: District Directorate of Education (DDE)

## HEALTH

26. The District has 1 Government Hospital and 11 other health facilities which provide health care delivery to the people. In addition, there is a Midwifery and Health Assistant Training school.

## HEALTH FACILITIES

27. The health service providers consist of Public, Private and NGOs whose work are complemented by the traditional medical practitioners. Majority of the traditional medical practitioners remain unregistered and operate especially in the rural communities in the district.
28. The distribution of health facilities is shown in table 5 below:

**Table 5: Levels and Distribution of Health Facility**

NO	PUBLIC/GOVERNMENT MANAGEMENT	NON-GOVERNMENT INSTITUTION	PRIVATE MANAGEMENT
1	A. Hospital Kwahu government hospital Atobie	-	-
2	B. Health centre a) Obo ii) Nkyenenkyene	-	-
3	C. Reproductive and child health centres i) Atobie	i) Presby clinic, Kwahu Praso	-

	ii) Bepong iii) Obo iv) Asakraka v) Nkyenenkyene		
4	D. Clinic		-
5	Community clinics i) Asakraka ii) Bepong iii) Obomeng	i) Obomeng	-

Source: DHMT, KSDA, 2010

### **MATERNAL AND INFANT MORTALITY**

29. Maternal and infant mortality rates for years 2009 and 2010 are 6 per 1,000 births and 2.25 respectively. Immunization of children in years 2009 and 2010 achieved over 90% results in all four rounds. Perhaps this partly explains the decreasing trend in infant mortality rate in the district as evidenced in table 6 below.

**Table 6: Infant Mortality Rates 2007 -2010**

YEAR	INFANT MORTALITY RATE
2007	3.04
2008	2.25
2009	
2010	

Source: DHMT, KSDA, 2010

### **HIV/AIDS**

30. The upsurge of sexually transmitted diseases, HIV and AIDS has been quite considerable. Currently, the district has a prevalence rate of 3% according to the DHMT.

## PERFORMANCE OF THE 2012 BUDGET

**Table 7: Financial Performance for 2012**

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite Budget(ALL Departments Combined)						
Performance as at 31 <sup>st</sup> Dec 2012						
Revenue Items	2011 budget	Actual As at Dec 31 <sup>st</sup> 2011	2012 budget	Actual As at Dec 31 <sup>st</sup> 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	<b>167,917.39</b>	<b>122,492.97</b>	<b>274,163.00</b>	<b>422,876.96</b>		
<b>GoG Transfer</b>	<b>2,623,000.00</b>	<b>993,014.92</b>	<b>3,324,009.00</b>	<b>1,729,578.48</b>		
Compensation	200,000.00	104,753.16	933,009.00	294,210.01		
Goods and services	-	34,803.86	96,000.00	65,000.00		
Assets	-	3,280.70	35,000.00	80,817.66		
DACF	1,500,000	859,874.76	1,860,000.00	717,902.64		
DDF	840,000.00	-	400,000.00	571,648.17		
UDG	-	-				
<b>Other donor transfer</b>	-					

**Table 8: Expenditure performance 2012**

Status of 2012 Budget implementation				
Financial performance				
Composite budget(ALL Departments combined)				
Performance as at 31 <sup>st</sup> Dec 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget	Actual As at Dec 31 <sup>st</sup> 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,048,360.2	1,023,094.85		
Goods and services	461,404.8	410,746.32		
Assets	1,841,405.00	1,143,001.63		
<b>TOTAL</b>	<b>3,351,172.00</b>	<b>2,576,842.8</b>	<b>774,329.2</b>	<b>76.9</b>

**Table 9: Central Administration**

Status of 2012 Budget implementation				
Financial performance				
<b>Central Administration</b>				
Performance as at 31 <sup>st</sup> Dec 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget	Actual As at Dec 31 <sup>st</sup> 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	292,500.00	266,694.17		
Goods and services	255,673.00	208,078.69	-	-
Assets	2,000,000.00	1,647,316.14	-	-
<b>TOTAL</b>	<b>2,548,173.00</b>	<b>2,122,089.00</b>	<b>426,084.00</b>	<b>83.3</b>

**Table 10: Department of Agricultural**

Status of 2012 Budget implementation				
Financial performance				
<b>Department of Agricultural</b>				
Performance as at 31 <sup>st</sup> Dec 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget	Actual As at Dec 31 <sup>st</sup> 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	205,473.00	213,149.00		
Goods and services	10,000.00	4,000.00		-
Assets	20,000.00	9,586.00	-	-
<b>TOTAL</b>	<b>235,473.00</b>	<b>226,735.00</b>	<b>8,738.00</b>	<b>96.3</b>

**Table 11: Social Welfare & Community Development**

Status of 2012 Budget implementation				
Financial performance				
<b>Social Welfare &amp; Community Development</b>				
Performance as at 31 <sup>st</sup> Dec 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget	Actual As at Dec 31 <sup>st</sup> 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	50,000.00	65,000.00		-
Goods and services	20,000.00	2,644.00	-	-
Assets	10,00.00	-	-	-
<b>TOTAL</b>	<b>60,000.00</b>	<b>67,644.00</b>	<b>(7,644.00)</b>	<b>112.7</b>

**Table 12: Physical Planning**

Status of 2012 Budget implementation				
Financial performance				
<b>Physical Planning</b>				
Performance as at 31 <sup>st</sup> Dec 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget	Actual As at Dec 31 <sup>st</sup> 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	65,517.00			
Goods and services	11,000.00			
Assets	-			
<b>TOTAL</b>	<b>76,517.00</b>			



**Table 13: Works Department**

Status of 2012 Budget implementation				
Financial performance				
<b>Works Department</b>				
Performance as at 31 <sup>st</sup> Dec 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget	Actual As at Dec 31 <sup>st</sup> 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	19,701.00	22,123.00		
Goods and services	44,969.00	4,735.00		
Assets	-			
<b>TOTAL</b>	<b>64,647.00</b>	<b>26,858.00</b>	<b>37,789.00</b>	41.5

Status of 2012 Budget implementation				
Financial performance				
<b>Waste Management</b>				
Performance as at 31 <sup>st</sup> Dec 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget	Actual As at Dec 31 <sup>st</sup> 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation		-	-	
Goods and services	1,200.00	600,000	600,000.00	
Assets	-	-	-	
<b>TOTAL</b>	<b>21,5007.00</b>			

**Table 14: Birth and Death**

Status of 2012 Budget implementation				
Financial performance				
<b>Birth and Death</b>				
Performance as at 31 <sup>st</sup> Dec 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget	Actual As at Dec 31 <sup>st</sup> 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	7,007.00	9,009.00	-	
Goods and servicer	14,500.00	-	-	
Assets	-	-	-	
<b>TOTAL</b>	<b>21,507.00</b>	<b>9,009.00</b>	<b>12,498.00</b>	<b>41.9</b>

Status of 2012 Budget implementation				
Financial performance				
<b>Health(Schedule 2)</b>				
Performance as at 31 <sup>st</sup> Dec 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget	Actual As at Dec 31 <sup>st</sup> 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	71,027.00			
Goods and servicer	147,100.00			
Assets	482,000.00			
<b>TOTAL</b>	<b>700,127.00</b>			

**Table 15: Education, Youth and Sports**

Status of 2012 Budget implementation				
Financial performance				
<b>Education, Youth and Sports(Schedule 2)</b>				
Performance as at 31 <sup>st</sup> Dec 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget	Actual As at Dec 31 <sup>st</sup> 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-			
Goods and services	28,000.00	4,244.20		
Assets	540,000.00			
<b>TOTAL</b>	<b>568,000.00</b>			

**Table 16: Non- Financial Performance**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION NON-FINANCIAL PERFORMANCE</b>				
<b>Activity (organize by sector)</b>	<b>Key Achievement</b>			
	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>	
<b>SECTOR</b>				
<b>Social</b>				
1. Rehabilitation of 1 No. D/A primary School at Obomeng	1No. D/A primary School block rehabilitated	Classroom block for Obomeng D/A primary have increased	Completed In-use	
2. Construction of 3-unit classroom block, office, store at Asubone Odumase.	3-unit classroom block, office and store constructed	School children have been removed from under the tree	Completed In-use	
3. Extension of streets light (District wide)	Streets light extension in the district is on-going.		On-going	
4. Rehabilitate 50km of roads in major settlements in the	Rehabilitate 50km of roads commenced		On-going	

District (District wide)			
5. Construction of 2 No. 10-Seater Latrine at Asikuma and Besease	2 No. 10-Seater Vault Chamber Latrine constructed	Outbreak of diseases prevented	Completed
6 Cladding of 2 No. 3-Unit Classroom Block at Osubeng	2 No. 3-unit Classroom Block cladded	Improvement in quality of education	Completed
6. Construction of 1 No. 3-unit classroom block with office and store J. H. S. at Praso	1 No. 3-unit classroom block with office and store constructed	School children have been removed from under the tree	Completed In-use
7. Construction of 1 No. 10 seater vault chamber latrine for Kwahu Ridge S.H.S at Obo	1 No. 10 seater vault chamber latrine constructed	Providing quality education through infrastructure	Completed In-use
8. Cladding of 2 No. 3-Unit Classroom Block at New Jerusalem	2 No. 3-Unit Classroom Block completed	Improvement in quality of education	Completed
9. Completion of 3-Unit Classroom Block, Staff Common Room, Office & Stores at Obomeng	3-Unit Classroom Block, Staff Common Room, Office & Stores constructed	Improvement in quality of education	Completed
<b>Administration</b>			
1. Construction of Area Council Office block at Mpraeso	Area Council Office block constructed	Improvement in the decentralization	Completed In-use
2. Rehabilitation of hand-dug well at Bepong	Hand-dug well rehabilitated	Easy access to safe drinking water at Benpong	Completed In-use
<b>Economic</b>			

1. Completion of the construction of meat shop and rehabilitation of slaughter slab at Mpraseo	Construction of meat shop and rehabilitation of slaughter slab completed	Improved the quality of service to the people and revenue generation	Completed In-use
2. Construction of road from Atibie to the paragliding site	Road from Atibie to the paragliding site completed	Road to the paragliding site improved	Completed In-use
3. Rehabilitation & upgrading of Mpraeso Market at Mpraeso	Mpraeso market rehabilitated and upgraded	Mpraseo market improved	Completed
<b>Environment</b>			
1. Construction of 10-seater septic tank Latrine at Nketepa	10-seater septic tank Latrine completed	Outbreak of diseases prevented	Completed In-use
2. Construction of 2 No. 10 seater vault latrine at Benpong, Pitiku, Asubong-Odumase	2 No. 10 seater vault latrine constructed	Sanitation improved and environmental protection sustained in the areas	Completed In-use
<b>Health</b>			
1. Completion of mother hostel at Atibie Hospital and construction of 1No. 10 seater vault chamber latrine at Atibie	P H 1 of the mother hostel completed and PH 2 is commenced	Health facilities improved at the hospital	PH2 have just commenced

## **CHALLENGES**

### **Release of Funds**

31. The District is faced with the problem of delays in the quarterly releases of DACF and GOG. These challenges affect the smooth and timely implementation of projects and programmes in the District

### **Low Internal Generated Fund**

32. The District is faced with the challenge of low Internal Revenue Generation which negatively affects programmes and projects implementation

### **Utilization of funds in Accordance with the Budget**

33. In the year under review, the D/A to a larger extent, managed to exercise fiscal discipline except in few cases where projects and programmes undertaken, fell outside the annual budget. It is expected that the D/A will improve in performance in the implementation of subsequent budgets in order to achieve the objectives of the DMTDP (2010-2013)

### **Issue of Warrant**

34. The warrant preparation started in March 2012 with the exception of decentralized departments where no funds was available throughout the year. There no solely computer for the preparation and issue of warrant.

### **Update of Revenue Data**

35. Lack of periodic review of existing revenue data leading to unrealistic Revenue Targets

### **Late release of information**

36. Information required for the preparation of the Composite Budget are not received on time leading to late preparation of the Budget and submission for approval

### **Adequacy of Funds**

37. The funds received in the district in the year were in adequate for the implementation for the programme and projects in the district. This affects the quantum of money that was expected for development programme and projects

### **Deduction from Source**

38. Source deductions with respect to the release of DACF sometimes fell outside the annual budget of the D/A. This affects the implementation of the annual budget to achieve desired results.

39. Education on Composite Budget

40. Lack of education on the Composite Budget by department

### **RECOMMENDATIONS**

- Improvement in the quarterly release of the DACF and drastic reduction in compulsory source deductions to the barest minimum to ensure timely and smooth implementation of programme and projects
- Strict compliance at all times to the implementation of programmes and projects set out in the DMTDP to achieve set goals and objectives within the plan period
- Continuous update of revenue data base to support realistic target setting in the annual budget of the District Assembly and improve revenue generation internally
- A computer should be purchased solely for the preparation of Warrant
- Timely release of information from Ministries and Department to facilitate timely preparation of Budget
- Strengthen internal controls and constant monitoring of revenue collectors to reduce leakages and improve internally generated funds collection
- A workshop should be organized for the implementation of the Composite Budget for departments.

## OUTLOOK FOR 2013

### REVENUE AND EXPENDITURE PROJECTIONS (MTEF framework)

**Table 17: Revenue Projection 2013**

<b>ITEMS</b>	<b>AMOUNT (GH¢)</b>
<b>Internally Generated Revenue</b>	<b>450,000.00</b>
<b>GOG Transfers</b>	<b>3,164,315.00</b>
Compensation	895,000.00
Goods and Services	200,000.00
Asset	300,000.00
DACF	1,369,315.00
DDF	400,000.00
<b>Other Donor Funds</b>	<b>1,251,108.00</b>
<b>TOTAL</b>	<b>4,865,423.00</b>

**Table 18: Expenditure Projection 2013**

<b>ITEMS</b>	<b>AMOUNT (GH¢)</b>
Compensation	1,068,837.00
Goods and Services	796,586.00
Asset	3,000,000.00
<b>TOTAL</b>	<b>4,865,423.00</b>





**Table 19: Key Focus Area of the Budget/Priority Programmes and Projects**

<b>FOCUS AREA</b>	<b>PROGRAMMES AND PROJECTS</b>
<p><b>1. Education, Youth and Sports</b></p>	<ol style="list-style-type: none"> <li>1. Support for best Teacher awards in the District.</li> <li>2. Girl child education in the District.</li> <li>3. Rehabilitate 1 No. D/A Primary school at Atibie.</li> <li>4. Construction of 1 No. 3-unit classroom blocks office and store for Obo Presby.</li> <li>5. Construction of 3 No. Teachers quarters at Sukwa, Asikam and Kwahu Amanfrom.</li> <li>6. Construction of 1 No. 3-unit classroom block office, store staff common room at Formanso.</li> <li>7. Construction of 1 No. 3-unit classrooms blocks office and store at Nketepa.</li> <li>8. Purchase 5 motorbikes for circuit supervisors in the district.</li> </ol>
<b>FOCUS AREA</b>	<b>PROGRAMMES AND PROJECTS</b>

<p><b>2. Environmental Health Unit.</b></p>	<ol style="list-style-type: none"> <li>1. Construction of 1 No. 10 seater WC at Mpraeso Zongo.</li> <li>2. Construction of 1 No. 10 seater WC at Atibie.</li> <li>3. Construction of 2No. 10 seater Vault Chamber Latrine at Pitiku and Kwaku Yeboah.</li> <li>4. Construction of 10seater septic tank at Nketepa D/A primary School.</li> <li>5. Construction of 1 No. 10 seater septic tank at Ntunduogya- Mpraeso.</li> <li>6. Construction of 10 seater septic tank latrine at Adunkaw.</li> <li>7. Construction of 10 seater septic tank latrine at Ntomem.</li> <li>8. Construction of 2 No. 10 seater vault chamber at Formanso and Yerenkyikrom.</li> <li>9. Acquire a final waste disposal site for liquid waste disposal.</li> </ol>
<p><b>FOCUS AREA</b></p>	<p><b>PROGRAMMES AND PROJECTS</b></p>
<p><b>3. Health</b></p>	<p><b>Human development, Productivity and Employment increase by 10%</b></p> <ol style="list-style-type: none"> <li>1. Rehabilitation of Nkyenkyene clinic.</li> <li>2. Construction of Chip centre at Mframa.</li> </ol>

	<ol style="list-style-type: none"> <li>3. Rehabilitation of Director of Health services Bungalow at Atibie/Mpraeso.</li> <li>4. Construction of 2 No. sub-district offices for DHMT.</li> <li>5. Rehabilitation of 1 No. existing staff bungalow at Mpraeso and Atibie.</li> <li>6. Rehabilitate 1 No. clinic at Osubeng.</li> <li>7. Completion of Mother's Hostel and construction of 1 No. 10 seater vault chamber at Atibie and</li> </ol>
<p><b>4. Agricultural</b></p>	<ol style="list-style-type: none"> <li>1. Organize 6 trainings for 30 FBOs (1050 farmers) in improved crop production</li> <li>2. Conduct 22 demonstrations in 9 operational areas on Safe Handling, Application and Storage of agro-chemicals for 27 FBOs (1350 farmers)</li> <li>3. Organize one (1) Research-Extension-Linkage-Committee (RELC) review meeting to 75 participants</li> <li>4. Organize 6 trainings for 15 FBOs on improved livestock production</li> <li>5. Carry out anti-bush fire campaign in 5 bush fire prone communities</li> <li>6. Establish Yield Study Plots for crop survey and data collection in 6 Enumeration Areas by 6 Enumerators and 2 supervisors</li> </ol>

7. Organized 24 farmers fora in the district on general agricultural issues
8. Carry out 12 Anti-rabies campaign and vaccination
9. Conduct 11 farmer field demonstrations in 9 Operational Areas in either poultry, piggery sheep or goat production
10. Conduct 12 farmer field demonstration in 9 Operational Areas on 2 selected crops
11. Organize 3 training for 20 DADU Staff on improved crop production, post-harvest management and processing on 2 key (selected) crops
12. Organize 2 trainings for 20 DADU Staff on FBO Capacity Building in Groups/Business Development annually
13. Organize 2 field trips to research stations for 20 DADU staff
14. Conduct 52 weekly market survey
15. Organize 24 field days for 630 farmers in the district
16. Conduct 2 trainings for 20 DADU staff in crop pest and disease identification and management
17. Conduct 2 training for 20 DADU staff on Irrigation and Water management
18. Organize 8 demonstrations/training for 480 farmers in processing, preservation and utilization of local foods by Dec
19. Organize 2 day workshop on access to credit and marketing of 18 FBOs
20. Train 8 farmer groups on irrigation and water management by Dec
21. Train 8 FBOs along the Afram River on proper fishing practices and

	<p>management of the river</p> <p>22. Plan and Celebrate One District Farmers' Day</p> <p>23. Service and maintain office equipment</p> <p>24. Payment of Bills</p> <p>DEVELOPMENT INVESTMENT</p> <ol style="list-style-type: none"> <li>1. Supply input credit (grass cutter cages and stock them to 10 farmers)</li> <li>2. Raise 2000 improved cockles and sold to 200 households</li> <li>3. Supply input credit to 50 farmers to cultivate 100 acres of maize and rice under Youth in Agriculture Program (Block Farm Programme)</li> </ol> <p>NON DEVELOPMENT INVESTMENT</p> <ol style="list-style-type: none"> <li>1. Rehabilitate and maintain office building</li> <li>2. Rehabilitate and maintain staff bungalows</li> <li>3. Purchase complete set of office furniture</li> </ol>
<b>FOCUS AREA</b>	<b>PROGRAMMES AND PROJECTS</b>

## **5. Central Administration**

1. Construction of Area office block at Bepong .
2. Construction of Nketepa Market.
3. Construct the road from Atibie to the paragliding site.
4. Rehabilitate 50km of road in major settlements in the District.
5. Rehabilitate Bepong By-pass at Bepong
6. Extension of street light system to uncovered parts of Mpraeso Town.
7. Temporary renting of building for use as Area Council Offices.
8. Extension and rehabilitation of Adwso guest House.
9. Construction of 1 No. 3 bedroom senior staff bungalow at Mpraeso.
10. Construction of 2 bedroom semi-detach staff quarters at Mpraeso
11. Rehabilitation of the District Administration block at Mpraeso.

	<p>12. Rehabilitation of police station at Amartey.</p> <p>13. Revaluation of properties.</p> <p>14. Construction of 10No. Boreholes fitted with hand pumps in the District.</p> <p>15. Construction of small Town water pipe system for Adawso Community.</p> <p>16. Mechanization of Adensua Well at Atibie.</p>
<p><b>6. Birth and Death</b></p>	<p>1. Create more centers for the collection of birth and death data within the district.</p>



**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	1,068,837		
010302 2. Formulate and implement sound economic policies	0	1,064,395		
030101 1. Improve agricultural productivity	0	93,600		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	69,000		
050605 5. Promote well structured and integrated urban development	0	11,000		
051102 2. Accelerate the provision of affordable and safe water	0	220,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	336,005		
060101 1. Increase equitable access to and participation in education at all levels	0	320,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	212,000		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	14,500		
060501 1. Develop comprehensive sports policy	0	10,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,444,087		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,865,423	2,000		
<b>Grand Total ¢</b>	<b>4,865,423</b>	<b>4,865,423</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 South - Mpraeso</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>36,005.13</b>	<b>66,500.00</b>	<b>72,400.00</b>				<b>72,400.00</b>
113 Taxes on property	36,005.13	66,500.00	72,400.00				72,400.00
<b>Grants</b>	<b>1,258,088.14</b>	<b>7,447,000.00</b>	<b>3,345,000.00</b>	<b>1,114,648.52</b>	<b>-2,230,351.48</b>	<b>33.3</b>	<b>4,596,108.00</b>
132 Non Governmental Agencies	4,000.00	50,000.00	0.00	0.00	0.00	#Num!	1,251,108.00
133 From other general government units	1,254,088.14	7,397,000.00	3,345,000.00	1,114,648.52	-2,230,351.48	33.3	3,345,000.00
<b>Other revenue</b>	<b>95,867.06</b>	<b>104,945.80</b>	<b>185,411.12</b>	<b>81,184.00</b>	<b>-89,526.82</b>	<b>43.8</b>	<b>196,915.12</b>
141 Property income [GFS]	9,235.36	36,780.00	65,000.00	25,937.20	-30,062.80	39.9	65,000.00
142 Sales of goods and services	51,862.50	47,692.60	67,487.22	29,785.30	-32,101.92	44.1	85,291.22
143 Fines, penalties, and forfeits	1,975.00	2,543.20	16,500.00	2,475.40	-14,024.60	15.0	4,600.00
145 Miscellaneous and unidentified revenue	32,794.20	17,930.00	36,423.90	22,986.10	-13,337.50	63.1	42,023.90
<b>Grand Total</b>	<b>1,389,960.33</b>	<b>7,618,445.80</b>	<b>3,602,811.12</b>	<b>1,195,832.52</b>	<b>-2,319,878.30</b>	<b>33.2</b>	<b>4,865,423.12</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 South - Mpraeso

	2012	2013	2014	2015	Total
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>		<b>72,400.00</b>	<b>77,450.00</b>	<b>82,500.00</b>	<b>232,350.00</b>
11 Taxes on property		72,400.00	77,450.00	82,500.00	232,350.00
<b>Grants</b>	<b>1,114,648.52</b>	<b>4,596,108.00</b>	<b>4,596,108.00</b>	<b>4,596,108.00</b>	<b>13,788,324.00</b>
13 Non Governmental Agencies	0.00	1,251,108.00	1,251,108.00	1,251,108.00	3,753,324.00
13 From other general government units	1,114,648.52	3,345,000.00	3,345,000.00	3,345,000.00	10,035,000.00
<b>Other revenue</b>	<b>81,184.00</b>	<b>196,915.12</b>	<b>204,182.12</b>	<b>218,440.12</b>	<b>619,537.36</b>
14 Property income [GFS]	25,937.20	65,000.00	65,000.00	65,000.00	195,000.00
14 Sales of goods and services	29,785.30	85,291.22	88,358.22	104,816.22	278,465.66
14 Fines, penalties, and forfeits	2,475.40	4,600.00	7,600.00	4,600.00	16,800.00
14 Miscellaneous and unidentified revenue	22,986.10	42,023.90	43,223.90	44,023.90	129,271.70
<b>Grand Total</b>	<b>1,195,832.52</b>	<b>4,865,423.12</b>	<b>4,877,740.12</b>	<b>4,897,048.12</b>	<b>14,640,211.36</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>159 01 01 000 23</b>				
Central Administration, Administration (Assembly Office),	<b>4,865,423.12</b>	<b>3,602,811.12</b>	<b>1,195,832.52</b>	<b>-6,336,733.28</b>
<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>	72,400.00	72,400.00		
1131001 Basic Rates	2,400.00	2,400.00		
1131002 Property Rates	70,000.00	70,000.00		
<i>Output</i> 0002 Lands				
<b>Property income [GFS]</b>	25,000.00	25,000.00	1,549.00	-6,971.00
1412003 Stool Land Revenue	13,500.00	13,500.00	0.00	-7,000.00
1412004 Sale of Building Permit Jacket	1,700.00	1,700.00	1,175.00	-25.00
1412007 Building Plans / Permit	9,800.00	9,800.00	374.00	54.00
<i>Output</i> 0003 Fees /Fines				
<b>Sales of goods and services</b>	40,600.00	13,310.00	11,914.10	534.10
1422026 Maternity Home /Clinics	600.00	600.00	932.00	932.00
1423001 Markets	16,000.00			
1423004 Poultry Fees	100.00	10.00	20.00	-40.00
1423006 Burial Fees	5,000.00	5,000.00	3,396.00	396.00
1423007 Pounds	800.00	800.00	763.10	563.10
1423010 Export of Commodities	5,600.00	5,600.00		
1423011 Marriage / Divorce Registration	500.00	500.00	270.00	150.00
1423014 Dislodging Fees	12,000.00	800.00	6,533.00	-1,467.00
<b>Fines, penalties, and forfeits</b>	3,600.00	15,500.00	1,750.00	506.80
1430001 Court Fines	100.00	12,000.00	0.00	-120.00
1430006 Slaughter Fines	1,500.00	1,500.00	223.00	-497.00
1430007 Lorry Park Fines	2,000.00	2,000.00	1,527.00	1,123.80
<i>Output</i> 0004 License				
<b>Property income [GFS]</b>	40,000.00	40,000.00	22,180.20	-2,819.80
1412009 Comm. Mast Permit	40,000.00	40,000.00	22,180.20	-2,819.80
<b>Sales of goods and services</b>	37,415.22	46,901.22	13,350.70	-1,161.90
1422001 Pito / Palm Wire Sellers Tapers	50.00	50.00	37.50	17.50
1422002 Herbalist License	300.00	300.00	187.50	179.50
1422003 Hawkers License	2,000.00	5.00	1,327.70	-672.30
1422005 Chop Bar Restaurants	500.00	180.00	285.00	-165.00
1422009 Bakers License	100.00	1,300.00	85.50	-114.50
1422011 Artisan / Self Employed	3,000.00	1.00	2,588.70	-411.30
1422012 Kiosk License	3,000.00	3,000.00	2,391.50	2,103.50
1422017 Hotel / Night Club	1,000.00	8,000.00	710.00	220.00
1422018 Pharmacist Chemical Sell	200.00	2,600.00	152.30	-234.30
1422019 Sawmills	150.00	150.00	0.00	-150.00
1422023 Communication Centre	400.00	400.00	222.90	-137.10
1422024 Private Education Int.	110.22	110.22	7.20	-292.80
1422030 Entertainment Centre	200.00	200.00	140.00	-360.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422032 Akpeteshie / Spirit Sellers	2,805.00	2,805.00	1,847.00	-953.00
1422033 Stores	3,000.00	3,000.00	2,750.90	590.90
1422036 Petroleum Products	600.00	4,800.00	547.00	197.00
1422044 Financial Institutions	20,000.00	20,000.00	70.00	-980.00
<b>Fines, penalties, and forfeits</b>	1,000.00	1,000.00	725.40	-574.60
1430007 Lorry Park Fines	1,000.00	1,000.00	725.40	-574.60
<b>Miscellaneous and unidentified revenue</b>	1,740.30	1,740.30	255.00	-5,545.00
1450010 Miscellaneous Revenue	1,740.30	1,740.30	255.00	-5,545.00
<i>Output</i> 0005 RENT				
<b>Sales of goods and services</b>	7,276.00	7,276.00	4,520.50	-1,279.50
1422033 Stores	7,276.00	7,276.00	4,520.50	-1,279.50
<i>Output</i> 0006 MISCELLANEOUS				
<b>Miscellaneous and unidentified revenue</b>	18,283.60	12,683.60	10,892.10	1,892.10
1450007 Other Sundry Recoveries	18,283.60	12,683.60	10,892.10	1,892.10
<i>Output</i> 0007 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Non Governmental Agencies</b>	1,251,108.00	0.00	0.00	-50,000.00
1321001 Non Governmental Agencies	1,251,108.00	0.00	0.00	-50,000.00
<b>From other general government units</b>	3,345,000.00	3,345,000.00	1,114,648.52	-6,282,351.48
1331001 Central Government - GOG Paid Salaries	300,000.00	300,000.00	139,670.88	-60,329.12
1331002 DACF - Assembly	2,000,000.00	2,000,000.00	387,017.96	-1,112,982.04
1331003 DACF - MP	70,000.00	70,000.00	16,444.79	-33,555.21
1331005 HIPC	35,000.00	35,000.00	25,000.00	-20,000.00
1331007 National Youth Employment	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	940,000.00	940,000.00	546,514.89	-5,055,485.11
<i>Output</i> 0008 INVESTMENT INCOME				
<b>Property income [GFS]</b>	0.00	0.00	2,208.00	2,148.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415009 Dividend	0.00	0.00	2,208.00	2,148.00
<b>Miscellaneous and unidentified revenue</b>	22,000.00	22,000.00	11,839.00	8,889.00
1450010 Miscellaneous Revenue	22,000.00	22,000.00	11,839.00	8,889.00
<b>Grand Total</b>	4,865,423.12	3,602,811.12	1,195,832.52	-6,336,733.28

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>4,865,423.12</b>			
EU	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rate- expected from about 24000 population	0.10	2,400.00	24,000	24,500	25,000
1131002 Property Rate- expected from owners of immovable properties	1.00	70,000.00	70,000	75,000	80,000
<b>Non Governmental Agencies</b>					
1321001 MSHAP	1,251,108.00	1,251,108.00	1	1	1
<b>From other general government units</b>					
1331001 Salary & Wages (Govt)-salaries & wages from Govt	300,000.00	300,000.00	1	1	1
1331002 District Assembly Common Fund-expected for 2013	2,000,000.00	2,000,000.00	1	1	1
1331003 MP's Common Fund-expected constituency fund -2013	70,000.00	70,000.00	1	1	1
1331005 HICP Fund	35,000.00	35,000.00	1	1	1
1331008 District Developemnt Fund-	400,000.00	400,000.00	1	1	1
1331008 EU	0.00	0.00	1	1	1
1331008 CBRDP	0.00	0.00	1	1	1
1331008 DRI	0.00	0.00	1	1	1
1331008 CODAPEC	20,000.00	20,000.00	1	1	1
1331008 LSGDP/CWSP	300,000.00	300,000.00	1	1	1
1331008 School Feeding	170,000.00	170,000.00	1	1	1
1331007 Youth Employment	0.00	0.00	1	1	1
1331008 DWST/Operation	0.00	0.00	1	1	1
1331008 KSDA-Persons with Disability	50,000.00	50,000.00	1	1	1
<b>Property income [GFS]</b>					
1412003 Stool Lands-expected from LND commission	13,500.00	13,500.00	1	1	1
1412007 Biulding Permit Fee- expected from 85 prospective land dev.	9,000.00	9,000.00	1	1	1
1412007 Submission Fee- expected from about 85 land developers.	800.00	800.00	1	1	1
1412004 Sale Of Jackets- expected from prospective land developers	1,700.00	1,700.00	1	1	1
1412009 Comm. Mast-amt. expected from Telecom. Operators.	40,000.00	40,000.00	1	1	1
1415008 Interest on HIPC Fund etc.	0.00	0.00	1	1	1
1415009 Dividends	0.00	0.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Market Tolls-	16,000.00	16,000.00	1	1	2
1423010 Exportations Fees-expected from exportation of goods.	5,600.00	5,600.00	1	1	1
1423011 Marriage & Divorce-expected from prospective couples	500.00	500.00	1	1	1
1423014 Public Latrines/Dislodgement-proceeds from public latrines	10.00	12,000.00	1,200	1,200	1,200
1422026 Mertanity Home/Clinics-expected from maternity home/clinics	600.00	600.00	1	1	1
1423006 Cemetary/Burials- to be realised from certificate burrial.	5,000.00	5,000.00	1	1	1
1423007 Pounds-claimant of impounded stray animals	800.00	800.00	1	1	1
1423004 Poultry-to be realised from poultry farmers	10.00	100.00	10	10	10
1422002 Herbalist- amount expected from herbal practitioners in the dis	300.00	300.00	1	1	1
1422003 Hawkers- estimated amount expected from hawkers	5.00	2,000.00	400	430	450
1422005 Chop bar/Restaurant-estimated amount expected from chop b	4.00	500.00	125	128	130
1422001 Palm Wine/ Pito- amt expected from pito sellers	50.00	50.00	1	1	1
1422032 Beer/ wine/ Akpatashie sellers	2,805.00	2,805.00	1	2	2
1422011 Artisans- expected amount from artisans in the district	1.00	3,000.00	3,000	3,000	3,000
1422009 Bakery-amount expected from bakers in the district	100.00	100.00	1	2	2

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422018 Pharmacy/Chem. Stores- amt expected from chemical sellers	200.00	200.00	1	1	1
1422012 Kiosk- expected amt from kiosk owners.	3,000.00	3,000.00	1	1	1
1422030 Entertainment- expected from organisers of concert, etc.	200.00	200.00	1	1	1
1422033 Stores- amt. expected from store owners	30.00	3,000.00	100	100	110
1422017 Hotels/Rest House-amt. expected from hotels/hostels	1,000.00	1,000.00	1	1	1
1422036 Petroleum Products-amt. expected from filling/servicing station	600.00	600.00	1	1	1
1422044 Financial Institutions-amt. expected from financial institutions e	20,000.00	20,000.00	1	1	1
1422023 Communication/Bus.Centres- amt. expected from comm. Oper	400.00	400.00	1	1	1
1422024 Private Schools-amt.expected from private sch proprietors	110.22	110.22	1	1	1
1422019 Sawmills operators	50.00	150.00	3	3	4
1422033 Market Stalls - to be paid by occupants of Ass market stalls	1,920.00	1,920.00	1	1	1
1422033 Market Stores- to be paid by occupants of Ass marketstores	4,000.00	4,000.00	1	1	1
1422033 Ass.Building-	1,356.00	1,356.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	1,500.00	1,500.00	1	3	1
1430001 Court Fines- estimated amt. from defaulters	100.00	100.00	1	1	1
1430007 Lorry Park- amt expected from commercial vehicles.	2,000.00	2,000.00	1	1	1
1430007 Commercial Vehicles- registration and renewal	1,000.00	1,000.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Contractors-expected amount from renewal and registration of	1,640.00	1,640.00	1	1	1
1450010 Banker to Banker-	100.30	100.30	1	1	1
1450007 Unspecified Receipts- expt. Receipts from rev. not specified	4,083.60	4,083.60	1	1	1
1450007 Tender Documents-estd amt. from sale of tender documents	400.00	6,000.00	15	18	20
1450007 Health Certificate-amt.expted from food sellersfor medical che	8,000.00	8,000.00	1	1	1
1450007 Cattle Owners-amt. expected from registration of cattle owner	200.00	200.00	1	1	1
1450010 Interest on Common Fund- estimate interes to be accrue on	2,000.00	2,000.00	1	1	1
1450010 Tourism/Paragliding	20,000.00	20,000.00	1	1	1
<b>Grand Total</b>		4,865,423.12			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kwahu South District - Mpraeso</b>		<b>1,652,747</b>	<b>2,307,270</b>	<b>503,598</b>	<b>143,649</b>	<b>258,160</b>	<b>4,865,423</b>
<b>01 Central Administration</b>		<b>915,746</b>	<b>1,561,688</b>	<b>503,598</b>	<b>143,649</b>	<b>120,000</b>	<b>3,244,681</b>
01 Administration (Assembly Office)		915,746	1,561,688	503,598	143,649	120,000	3,244,681
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>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>320,000</b>
01 Office of Departmental Head		20,000	0	0	0	0	20,000
02 Education		180,000	0	0	0	120,000	300,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>507,001</b>	<b>112,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619,032</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		295,001	112,031	0	0	0	407,032
03 Hospital services		212,000	0	0	0	0	212,000
<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>30,000</b>	<b>264,694</b>	<b>0</b>	<b>0</b>	<b>18,160</b>	<b>312,854</b>
00		30,000	264,694	0	0	18,160	312,854
<b>07 Physical Planning</b>		<b>0</b>	<b>76,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,517</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	59,655	0	0	0	59,655
03 Parks and Gardens		0	16,862	0	0	0	16,862
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>64,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,184</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	31,336	0	0	0	31,336
03 Community Development		0	32,848	0	0	0	32,848
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>64,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,670</b>
01 Office of Departmental Head		0	16,707	0	0	0	16,707
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	47,963	0	0	0	47,963
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>21,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,171</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	21,171	0	0	0	21,171
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>0</b>	<b>120,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,808</b>
00		0	120,808	0	0	0	120,808
<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>21,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,507</b>
00		0	21,507	0	0	0	21,507



## 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>Financing: Central GoG Sources</b>		64,213	2,253,270	2,175,637	2,182,993	1,167,128	7,779,028
<b>0</b>	<b>Compensation of Employees</b>	2,763	1,068,837	1,078,895	1,079,525	63,661	3,290,918
<b>000</b>	<b>Compensation of Employees</b>	2,763	1,068,837	1,078,895	1,079,525	63,661	3,290,918
<b>0000</b>	<b>Compensation of Employees</b>	2,763	1,068,837	1,078,895	1,079,525	63,661	3,290,918
	<b>Compensation of employees [GFS]</b>	2,763	1,005,806	1,015,865	1,015,865	0	3,037,535
	<b>Use of goods and services</b>	0	11,461	11,461	11,576	11,576	46,073
	<b>Consumption of fixed capital [GFS]</b>	0	44,969	44,969	45,419	45,419	180,775
	<b>Social benefits [GFS]</b>	0	5,250	5,250	5,303	5,303	21,105
	<b>Other expense</b>	0	1,351	1,351	1,364	1,364	5,429
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	114,440	73,200	69,690	69,690	327,020
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	45,440	4,200	0	0	49,640
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	45,440	4,200	0	0	49,640
	<b>Use of goods and services</b>	0	32,000	3,000	0	0	35,000
	<b>Non Financial Assets</b>	0	13,440	1,200	0	0	14,640
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	0	69,000	69,000	69,690	69,690	277,380
<b>0311</b>	<b>1. Mitigate and reduce natural disasters and reduce risks and vulnerability</b>	0	69,000	69,000	69,690	69,690	277,380
	<b>Use of goods and services</b>	0	69,000	69,000	69,690	69,690	277,380
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	132,004	89,001	89,891	89,891	400,787
<b>506</b>	<b>6. Human Settlements Development</b>	0	11,000	9,000	9,090	9,090	38,180
<b>0506</b>	<b>5. Promote well structured and integrated urban development</b>	0	11,000	9,000	9,090	9,090	38,180
	<b>Use of goods and services</b>	0	11,000	9,000	9,090	9,090	38,180
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	121,004	80,001	80,801	80,801	362,607
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	80,000	80,000	80,800	80,800	321,600
	<b>Non Financial Assets</b>	0	80,000	80,000	80,800	80,800	321,600
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	41,004	1	1	1	41,007
	<b>Use of goods and services</b>	0	10,004	1	1	1	10,007
	<b>Other expense</b>	0	11,000	0	0	0	11,000
	<b>Non Financial Assets</b>	0	20,000	0	0	0	20,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	14,500	14,500	14,645	14,645	58,290
603	3. Health	0	14,500	14,500	14,645	14,645	58,290
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	14,500	14,500	14,645	14,645	58,290
	Use of goods and services	0	14,500	14,500	14,645	14,645	58,290
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	61,449	923,489	920,041	929,241	929,241	3,702,013
702	2. Local Governance and Decentralization	61,449	923,489	920,041	929,241	929,241	3,702,013
0702	1. Ensure effective implementation of the Local Government Service Act	61,449	923,489	920,041	929,241	929,241	3,702,013
	Use of goods and services	61,449	203,489	200,041	202,041	202,041	807,613
	Grants	0	670,000	670,000	676,700	676,700	2,693,400
	Social benefits [GFS]	0	50,000	50,000	50,500	50,500	201,000
<b>Financing:IGF-Retained Sources</b>		6,668	503,598	460,157	464,759	463,749	1,892,262
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	6,668	503,598	460,157	464,759	463,749	1,892,262
702	2. Local Governance and Decentralization	6,668	503,598	460,157	464,759	463,749	1,892,262
0702	1. Ensure effective implementation of the Local Government Service Act	6,668	503,598	460,157	464,759	463,749	1,892,262
	Use of goods and services	3,224	250,598	207,157	209,229	208,219	875,202
	Other expense	3,444	253,000	253,000	255,530	255,530	1,017,060
<b>Financing:CF (Assembly) Sources</b>		0	1,652,747	382,746	387,583	387,583	2,810,660
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	870,746	280,746	283,553	283,553	1,718,599
103	3. Economic Policy Management	0	870,746	280,746	283,553	283,553	1,718,599
0103	2. Formulate and implement sound economic policies	0	870,746	280,746	283,553	283,553	1,718,599
	Use of goods and services	0	75,746	75,746	76,503	76,503	304,499
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	785,000	195,000	196,950	196,950	1,373,900
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	30,000	30,000	30,300	30,300	120,600
301	1. Accelerated Modernization of Agriculture	0	30,000	30,000	30,300	30,300	120,600
0301	1. Improve agricultural productivity	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	30,000	30,000	30,300	30,300	120,600

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	315,001	0	1,010	1,010	317,021
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	315,001	0	1,010	1,010	317,021
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	20,000	0	0	0	20,000
	<b>Non Financial Assets</b>	0	20,000	0	0	0	20,000
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	295,001	0	1,010	1,010	297,021
	<b>Use of goods and services</b>	0	31,001	0	1,010	1,010	33,021
	<b>Non Financial Assets</b>	0	264,000	0	0	0	264,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	422,000	57,000	57,570	57,570	594,140
<b>601</b>	<b>1. Education</b>	0	200,000	20,000	20,200	20,200	260,400
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	200,000	20,000	20,200	20,200	260,400
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Other expense</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Non Financial Assets</b>	0	180,000	0	0	0	180,000
<b>603</b>	<b>3. Health</b>	0	212,000	27,000	27,270	27,270	293,540
<b>0603</b>	<b>2. Improve governance and strengthen efficiency and effectiveness in health service delivery</b>	0	212,000	27,000	27,270	27,270	293,540
	<b>Use of goods and services</b>	0	47,000	27,000	27,270	27,270	128,540
	<b>Non Financial Assets</b>	0	165,000	0	0	0	165,000
<b>605</b>	<b>5. Sports Development</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0605</b>	<b>1. Develop comprehensive sports policy</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	15,000	15,000	15,150	15,150	60,300
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	15,000	15,000	15,150	15,150	60,300
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	15,000	15,000	15,150	15,150	60,300
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
	<b>Grants</b>	0	10,000	10,000	10,100	10,100	40,200
<b>Financing: NYEF Sources</b>		0	2,000	2,000	2,020	2,020	8,040

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<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>	0	2,000	2,000	2,020	2,020	8,040
702	2. Local Governance and Decentralization	0	2,000	2,000	2,020	2,020	8,040
0702	1. Ensure effective implementation of the Local Government Service Act	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>Financing:IGF-Unretained Sources</b>		0	2,000	2,000	2,020	2,020	8,040
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	2,000	2,000	2,020	2,020	8,040
702	2. Local Governance and Decentralization	0	2,000	2,000	2,020	2,020	8,040
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>Financing:ROAD SOURCES Sources</b>		0	50,000	50,000	50,500	50,500	201,000
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	50,000	50,000	50,500	50,500	201,000
103	3. Economic Policy Management	0	50,000	50,000	50,500	50,500	201,000
0103	2. Formulate and implement sound economic policies	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
<b>Financing:POOLED Sources</b>		0	120,000	0	0	0	120,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	120,000	0	0	0	120,000
511	11.Water and Environmental Sanitation and hygiene	0	120,000	0	0	0	120,000
0511	2. Accelerate the provision of affordable and safe water	0	120,000	0	0	0	120,000
	Non Financial Assets	0	120,000	0	0	0	120,000
<b>Financing:Pooled Sources</b>		0	138,160	0	0	0	138,160
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	18,160	0	0	0	18,160
301	1. Accelerated Modernization of Agriculture	0	18,160	0	0	0	18,160
0301	1. Improve agricultural productivity	0	18,160	0	0	0	18,160
	Non Financial Assets	0	18,160	0	0	0	18,160

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	120,000	0	0	0	120,000
<b>601</b>	<b>1. Education</b>	0	120,000	0	0	0	120,000
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	120,000	0	0	0	120,000
	<b>Non Financial Assets</b>	0	120,000	0	0	0	120,000
<b>Financing:DDF Sources</b>		0	143,649	63,649	64,285	64,285	335,867
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	143,649	63,649	64,285	64,285	335,867
<b>103</b>	<b>3. Economic Policy Management</b>	0	143,649	63,649	64,285	64,285	335,867
<b>0103</b>	2. Formulate and implement sound economic policies	0	143,649	63,649	64,285	64,285	335,867
	<b>Non Financial Assets</b>	0	143,649	63,649	64,285	64,285	335,867
<b>Grand Total</b>		<b>70,880</b>	<b>4,865,423</b>	<b>3,136,189</b>	<b>3,154,160</b>	<b>2,137,285</b>	<b>13,293,057</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Kwahu South District - Mpraeso</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		2,763.2	1,005,806.4	1,015,864.5	1,015,864.5	3,037,535.4
22 Use of goods and services		0.0	11,461.0	11,461.0	11,575.6	34,497.6
23 Consumption of fixed capital [GFS]		0.0	44,969.0	44,969.0	45,418.7	135,356.7
27 Social benefits [GFS]		0.0	5,250.0	5,250.0	5,302.5	15,802.5
28 Other expense		0.0	1,350.5	1,350.5	1,364.0	4,065.0
<b>Sub total</b>		<b>2,763.2</b>	<b>1,068,836.9</b>	<b>1,078,895.0</b>	<b>1,079,525.3</b>	<b>3,227,257.3</b>
010302 2. Formulate and implement sound economic policies						
22 Use of goods and services		0.0	75,746.0	75,746.0	76,503.5	227,995.5
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	978,648.5	308,648.5	311,735.0	1,599,032.1
<b>Sub total</b>		<b>0.0</b>	<b>1,064,394.5</b>	<b>394,394.5</b>	<b>398,338.5</b>	<b>1,857,127.6</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	32,000.0	3,000.0	0.0	35,000.0
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	31,600.0	1,200.0	0.0	32,800.0
<b>Sub total</b>		<b>0.0</b>	<b>93,600.0</b>	<b>34,200.0</b>	<b>30,300.0</b>	<b>158,100.0</b>
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	69,000.0	69,000.0	69,690.0	207,690.0
<b>Sub total</b>		<b>0.0</b>	<b>69,000.0</b>	<b>69,000.0</b>	<b>69,690.0</b>	<b>207,690.0</b>
050605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	11,000.0	9,000.0	9,090.0	29,090.0
<b>Sub total</b>		<b>0.0</b>	<b>11,000.0</b>	<b>9,000.0</b>	<b>9,090.0</b>	<b>29,090.0</b>
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	220,000.0	80,000.0	80,800.0	380,800.0
<b>Sub total</b>		<b>0.0</b>	<b>220,000.0</b>	<b>80,000.0</b>	<b>80,800.0</b>	<b>380,800.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	41,005.0	1.0	1,011.0	40,007.0
28 Other expense		0.0	11,000.0	0.0	0.0	11,000.0
31 Non Financial Assets		0.0	284,000.0	0.0	0.0	284,000.0
<b>Sub total</b>		<b>0.0</b>	<b>336,005.0</b>	<b>1.0</b>	<b>1,011.0</b>	<b>335,007.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	300,000.0	0.0	0.0	300,000.0
<b>Sub total</b>		<b>0.0</b>	<b>320,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>360,200.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	47,000.0	27,000.0	27,270.0	101,270.0
31 Non Financial Assets		0.0	165,000.0	0.0	0.0	165,000.0
<b>Sub total</b>		<b>0.0</b>	<b>212,000.0</b>	<b>27,000.0</b>	<b>27,270.0</b>	<b>266,270.0</b>
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	14,500.0	14,500.0	14,645.0	43,645.0
<b>Sub total</b>		<b>0.0</b>	<b>14,500.0</b>	<b>14,500.0</b>	<b>14,645.0</b>	<b>43,645.0</b>
060501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		64,672.9	461,087.0	414,198.0	418,340.0	1,293,625.0
26 Grants		0.0	680,000.0	680,000.0	686,800.0	2,046,800.0
27 Social benefits [GFS]		0.0	50,000.0	50,000.0	50,500.0	150,500.0
28 Other expense		3,444.2	253,000.0	253,000.0	255,530.0	761,530.0
<b>Sub total</b>		<b>68,117.1</b>	<b>1,444,087.0</b>	<b>1,397,198.0</b>	<b>1,411,170.0</b>	<b>4,252,455.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
<b>Total</b>		<b>70,880.3</b>	<b>4,865,423.5</b>	<b>3,136,188.5</b>	<b>3,154,159.8</b>	<b>11,153,761.8</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu South District - Mpraeso</b>	70,880	70,880	70,880	4,865,423	3,136,189	3,154,160
<b>Financing:Central GoG Sources</b>	64,213	64,213	64,213	2,253,270	2,175,637	2,182,993
<b>21 Compensation of employees [GFS]</b>	2,763	2,763	2,763	1,005,806	1,015,865	1,015,865
211 Wages and Salaries	2,763	2,763	2,763	1,000,806	1,010,815	1,010,815
21110 Established Position	0	0	0	952,467	961,992	961,992
21111 Non Established Position	1,489	1,489	1,489	43,339	43,772	43,772
21112 Other Allowances	1,274	1,274	1,274	5,000	5,050	5,050
212 Social Contributions	0	0	0	5,000	5,050	5,050
21210 National Insurance Contributions	0	0	0	5,000	5,050	5,050
<b>22 Use of goods and services</b>	61,449	61,449	61,449	351,454	307,003	307,043
221 Use of goods and services	61,449	61,449	61,449	351,454	307,003	307,043
22101 Materials - Office Supplies	0	0	0	79,814	60,813	61,421
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	7,488	4,040	4,080
22106 Repairs - Maintenance	0	0	0	12,500	10,500	10,605
22107 Training - Seminars - Conferences	0	0	0	55,651	35,650	36,007
22108 Consulting Services	0	0	0	33,000	33,000	33,330
22109 Special Services	61,449	61,449	61,449	153,001	153,000	151,500
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	44,969	44,969	45,419
231 Consumption of fixed capital	0	0	0	44,969	44,969	45,419
23111 Consumption of Fixed Capital	0	0	0	44,969	44,969	45,419
<b>26 Grants</b>	0	0	0	670,000	670,000	676,700
263 To other general government units	0	0	0	670,000	670,000	676,700
26321 Capital Transfers	0	0	0	670,000	670,000	676,700
<b>27 Social benefits [GFS]</b>	0	0	0	55,250	55,250	55,803
272 Social assistance benefits	0	0	0	55,250	55,250	55,803
27211 Social Assistance Benefits - Cash	0	0	0	55,250	55,250	55,803
<b>28 Other expense</b>	0	0	0	12,351	1,351	1,364
282 Miscellaneous other expense	0	0	0	12,351	1,351	1,364
28210 General Expenses	0	0	0	12,351	1,351	1,364
<b>31 Non Financial Assets</b>	0	0	0	113,440	81,200	80,800
311 Fixed Assets	0	0	0	111,440	81,200	80,800
31121 Transport - equipment	0	0	0	20,000	0	0
31122 Other machinery - equipment	0	0	0	11,440	1,200	0
31131 Infrastructure assets	0	0	0	80,000	80,000	80,800
312 Inventories	0	0	0	2,000	0	0
31222 Work - progress	0	0	0	2,000	0	0
<b>Financing:IGF-Retained Sources</b>	6,668	6,668	6,668	503,598	460,157	464,759



## 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>22 Use of goods and services</b>	3,224	3,224	3,224	250,598	207,157	209,229
221 Use of goods and services	3,224	3,224	3,224	250,598	207,157	209,229
22101 Materials - Office Supplies	1,201	1,201	1,201	28,240	20,910	21,119
22102 Utilities	289	289	289	29,450	29,400	29,694
22104 Rentals	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	974	974	974	71,708	35,647	36,003
22106 Repairs - Maintenance	760	760	760	94,200	94,200	95,142
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	1,000	1,000	1,010
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	3,444	3,444	3,444	253,000	253,000	255,530
282 Miscellaneous other expense	3,444	3,444	3,444	253,000	253,000	255,530
28210 General Expenses	3,444	3,444	3,444	253,000	253,000	255,530
<b>Financing:CF (Assembly) Sources</b>	0	0	0	1,652,747	382,746	387,583
<b>22 Use of goods and services</b>	0	0	0	178,747	127,746	130,033
221 Use of goods and services	0	0	0	178,747	127,746	130,033
22101 Materials - Office Supplies	0	0	0	107,001	87,000	87,870
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	25,746	25,746	26,003
22109 Special Services	0	0	0	1,000	0	1,010
<b>26 Grants</b>	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26321 Capital Transfers	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	1,414,000	195,000	196,950
311 Fixed Assets	0	0	0	1,018,000	50,000	50,500
31112 Non residential buildings	0	0	0	405,000	0	0
31113 Other structures	0	0	0	343,000	0	0
31122 Other machinery - equipment	0	0	0	200,000	0	0
31131 Infrastructure assets	0	0	0	70,000	50,000	50,500
312 Inventories	0	0	0	396,000	145,000	146,450
31221 Materials - supplies	0	0	0	20,000	20,000	20,200
31222 Work - progress	0	0	0	376,000	125,000	126,250
<b>Financing:NYEF Sources</b>	0	0	0	2,000	2,000	2,020
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>Financing:IGF-Unretained Sources</b>	0	0	0	2,000	2,000	2,020
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
<b>Financing:ROAD SOURCES Sources</b>	0	0	0	50,000	50,000	50,500

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed Assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
<b>Financing: POOLED Sources</b>	0	0	0	120,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	120,000	0	0
311 Fixed Assets	0	0	0	120,000	0	0
31131 Infrastructure assets	0	0	0	120,000	0	0
<b>Financing: Pooled Sources</b>	0	0	0	138,160	0	0
<b>31 Non Financial Assets</b>	0	0	0	138,160	0	0
311 Fixed Assets	0	0	0	120,000	0	0
31112 Non residential buildings	0	0	0	120,000	0	0
312 Inventories	0	0	0	18,160	0	0
31222 Work - progress	0	0	0	18,160	0	0
<b>Financing: DDF Sources</b>	0	0	0	143,649	63,649	64,285
<b>31 Non Financial Assets</b>	0	0	0	143,649	63,649	64,285
311 Fixed Assets	0	0	0	103,649	63,649	64,285
31112 Non residential buildings	0	0	0	40,000	0	0
31131 Infrastructure assets	0	0	0	63,649	63,649	64,285
312 Inventories	0	0	0	40,000	0	0
31222 Work - progress	0	0	0	40,000	0	0
<b>Grand Total</b>	<b>70,880</b>	<b>70,880</b>	<b>70,880</b>	<b>4,865,423</b>	<b>3,136,189</b>	<b>3,154,160</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 South District - Mpraeso	1,005,806	1,372,771	1,527,440	3,906,017	0	503,598	0	503,598	54,000	0	0	0	0	0	401,809	401,809	4,811,423
Central Administration	504,199	1,034,235	885,000	2,423,434	0	503,598	0	503,598	54,000	0	0	0	0	0	263,649	263,649	3,190,681
Administration (Assembly Office)	504,199	1,034,235	885,000	2,423,434	0	503,598	0	503,598	54,000	0	0	0	0	0	263,649	263,649	3,190,681
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	20,000	180,000	200,000	0	0	0	0	0	0	0	0	0	0	120,000	120,000	320,000
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Education	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	120,000	120,000	300,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	71,027	99,005	449,000	619,032	0	0	0	0	0	0	0	0	0	0	0	0	619,032
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	71,027	52,005	284,000	407,032	0	0	0	0	0	0	0	0	0	0	0	0	407,032
Hospital services	0	47,000	165,000	212,000	0	0	0	0	0	0	0	0	0	0	0	0	212,000
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	219,254	62,000	13,440	294,694	0	0	0	0	0	0	0	0	0	0	18,160	18,160	312,854
	219,254	62,000	13,440	294,694	0	0	0	0	0	0	0	0	0	0	18,160	18,160	312,854
Physical Planning	65,517	11,000	0	76,517	0	0	0	0	0	0	0	0	0	0	0	0	76,517
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	59,655	0	0	59,655	0	0	0	0	0	0	0	0	0	0	0	0	59,655
Parks and Gardens	5,862	11,000	0	16,862	0	0	0	0	0	0	0	0	0	0	0	0	16,862
Social Welfare & Community Development	46,122	18,062	0	64,184	0	0	0	0	0	0	0	0	0	0	0	0	64,184
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	20,086	11,250	0	31,336	0	0	0	0	0	0	0	0	0	0	0	0	31,336
Community Development	26,036	6,812	0	32,848	0	0	0	0	0	0	0	0	0	0	0	0	32,848
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	19,701	44,969	0	64,670	0	0	0	0	0	0	0	0	0	0	0	0	64,670
Office of Departmental Head	16,707	0	0	16,707	0	0	0	0	0	0	0	0	0	0	0	0	16,707
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	2,994	44,969	0	47,963	0	0	0	0	0	0	0	0	0	0	0	0	47,963
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	21,171	0	0	21,171	0	0	0	0	0	0	0	0	0	0	0	0	21,171
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	21,171	0	0	21,171	0	0	0	0	0	0	0	0	0	0	0	0	21,171
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	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	51,808	69,000	0	120,808	0	0	0	0	0	0	0	0	0	0	0	0	0	120,808
	51,808	69,000	0	120,808	0	0	0	0	0	0	0	0	0	0	0	0	0	120,808
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	7,007	14,500	0	21,507	0	0	0	0	0	0	0	0	0	0	0	0	0	21,507
	7,007	14,500	0	21,507	0	0	0	0	0	0	0	0	0	0	0	0	0	21,507

**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>				1,507,688
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1590101000	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)					
Location Code	0519100	Kwahu South - Mpraeso					

Compensation of employees [GFS]							504,199
Objective	000000	Compensation of Employees					504,199
National Strategy	0000000	Compensation of Employees					504,199
Output	0000		Yr.1	Yr.2	Yr.3		504,199
			0	0	0		
Activity	000000		0.0	0.0	0.0		504,199
		Wages and Salaries					499,199
		21110 Established Position					452,049
		2111001 Established Post					452,049
		21111 Non Established Position					42,150
		2111102 Monthly paid & casual labour					42,150
		21112 Other Allowances					5,000
		2111225 Commissions					5,000
		Social Contributions					5,000
		21210 National Insurance Contributions					5,000
		2121001 13% SSF Contribution					5,000

Use of goods and services							203,489
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					203,489
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism					1
Output	0006	Capital Expenditure (Other)	Yr.1	Yr.2	Yr.3		1
			1	1	1		
Activity	000001	Support for District Response initiative	1.0	1.0	1.0		1
		Use of goods and services					1
		22101 Materials - Office Supplies					1
		2210102 Office Facilities, Supplies & Accessories					1
National Strategy	3010106	1.6. Promote demand-driven research					50,000
Output	0006	Capital Expenditure (Other)	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000002	CODAPEC	1.0	1.0	1.0		50,000

		Use of goods and services					50,000
		22101 Materials - Office Supplies					50,000
		2210105 Drugs					50,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					150,000
Output	0006	Capital Expenditure (Other)	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		
Activity	000003	School Feeding	1.0	1.0	1.0		150,000

		Use of goods and services					150,000
		22109 Special Services					150,000
		2210907 Canteen Services					150,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					3,488
Output	0001	T&T	Yr.1	Yr.2	Yr.3		3,488
			1	1	1		

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

Activity	000004	Night Allowance - a vote earmarked for overnight out of station duties for officers on official duties.	1.0	1.0	1.0	3,488
Use of goods and services						3,488
22105 Travel - Transport						3,488
2210510 Night allowances						3,488
<b>Grants</b>						<b>670,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				670,000
National Strategy	3060204	2.4 Strengthen institutional capacity for research, monitoring and enforcement of legislation and bye-laws				200,000
Output	0006	Capital Expenditure (Other)	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000007	LSGDP/CWSP	1.0	1.0	1.0	200,000
To other general government units						200,000
26321 Capital Transfers						200,000
2632106 Donor support capital projects						200,000
National Strategy	7111001	10.1 Strengthen the capacities of the relevant institutions for the passage of bills and implementation, monitoring & evaluation of policies				70,000
Output	0006	Capital Expenditure (Other)	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000008	MPs Common Fund	1.0	1.0	1.0	70,000
To other general government units						70,000
26321 Capital Transfers						70,000
2632102 MP capital development projects						70,000
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management				400,000
Output	0006	Capital Expenditure (Other)	Yr.1	Yr.2	Yr.3	400,000
			1	1	1	
Activity	000006	District Development Facility	1.0	1.0	1.0	400,000
To other general government units						400,000
26321 Capital Transfers						400,000
2632104 DDF Capacity Building Grants for Capital Expense						400,000
<b>Social benefits [GFS]</b>						<b>50,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				50,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels				50,000
Output	0006	Capital Expenditure (Other)	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000005	K.S.D.A Persons with Disability	1.0	1.0	1.0	50,000
Social assistance benefits						50,000
27211 Social Assistance Benefits - Cash						50,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						50,000
<b>Non Financial Assets</b>						<b>80,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				80,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				80,000
Output	0001	Human Development, Productivity and Employment increase from 46.1 to 70% by 2013	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000003	Mechanization of Adensua well at Atibie	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31131 Infrastructure assets						80,000
3113110 Water Systems						80,000

**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			<i>Total By Funding</i>	503,598
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1590101000	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)				
Location Code	0519100	Kwahu South - Mpraeso				
<b>Use of goods and services</b>						<b>250,598</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				250,598
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts				8,000
Output	0002	General Expenditure	Yr.1	Yr.2	Yr.3	8,000
Activity	000014	Bank charges- to meet Bank charges of the Assembly.	1	1	1	8,000
Use of goods and services					8,000	
22111 Other Charges - Fees					8,000	
2211101 Bank Charges					8,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				242,598
Output	0001	T&T	Yr.1	Yr.2	Yr.3	91,708
Activity	000001	Travelling Allowance for officer on official duties	1	1	1	9,840
Use of goods and services					9,840	
22105 Travel - Transport					9,840	
2210510 Night allowances					9,840	
Activity	000002	Running cost of DCE vehicle ( fuel and other lubricants)	1	1	1	15,000
Use of goods and services					15,000	
22105 Travel - Transport					15,000	
2210505 Running Cost - Official Vehicles					15,000	
Activity	000003	Running cost of Assembly Vehicle(fuel and other lubricants)	1	1	1	20,000
Use of goods and services					20,000	
22105 Travel - Transport					20,000	
2210505 Running Cost - Official Vehicles					20,000	
Activity	000004	Night Allowance - a vote earmarked for overnight out of station duties for officers on official duties.	1	1	1	6,876
Use of goods and services					6,876	
22105 Travel - Transport					6,876	
2210510 Night allowances					6,876	
Activity	000005	Maint. Cost of Assembly Vehicle- to meet cost of maintaining the fleet of the Assembly vehicles.	1	1	1	15,000
Use of goods and services					15,000	
22106 Repairs - Maintenance					15,000	
2210606 Maintenance of General Equipment					15,000	
Activity	000006	Vehicle Maint. Allowance for officers who uses their own vehicle for official	1	1	1	5,000
Use of goods and services					5,000	
22106 Repairs - Maintenance					5,000	
2210606 Maintenance of General Equipment					5,000	
Activity	000007	T&T (Assembly members)-amount earmarked for transport allowance for Assembly members	1	1	1	19,992
Use of goods and services					19,992	
22105 Travel - Transport					19,992	
2210509 Other Travel & Transportation					19,992	

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

Output	0002	General Expenditure	Yr.1	Yr.2	Yr.3	69,690
Activity	000001	Electricity charges- Allocation for electrical power for the Adm. Blk , DCE bung. Guest House, Etc.	1.0	1.0	1.0	12,900
		Use of goods and services				12,900
		22102 Utilities				12,900
		2210201 Electricity charges				12,900
Activity	000002	Water charges- Allocation to pay for water bills for the adm. Blk., Guest house, Assembly Hall, D.C.E. Bung etc.	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22102 Utilities				15,000
		2210202 Water				15,000
Activity	000003	Postal charges of the Administration annually.	1.0	1.0	1.0	700
		Use of goods and services				700
		22102 Utilities				700
		2210204 Postal Charges				700
Activity	000004	Telecom. Charges for the Administration annually.	1.0	1.0	1.0	850
		Use of goods and services				850
		22102 Utilities				850
		2210203 Telecommunications				850
Activity	000005	Office facilities -allocation to procure office facilities such as cabinets, curtains, wall clocks, etc.	1.0	1.0	1.0	2,100
		Use of goods and services				2,100
		22101 Materials - Office Supplies				2,100
		2210120 Purchase of Petty Tools/Implements				2,100
Activity	000006	Stationery -amount set aside to procure stationery for administration.	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	000007	Printing & publication- allocation to meet cost of printing value books/GCRs and gazetting of notices	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000
Activity	000008	Accommodation (Rental) - this is to meet cost of accommodating official guest from outside the District annually	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22104 Rentals				12,000
		2210404 Hotel Accommodations				12,000
Activity	000009	Purchase and maint. Of Tools & Equipment for works dept.	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210102 Office Facilities, Supplies & Accessories				500
Activity	000010	Training & Workshop - allocation to meet cost of organising inservice & other training workshops	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210103 Refreshment Items				1,000
Activity	000011	Entertainment (General) -to meet cost of receiving official guests and servicing meetings	1.0	1.0	1.0	7,440
		Use of goods and services				7,440
		22101 Materials - Office Supplies				7,440
		2210103 Refreshment Items				7,440
Activity	000012	Entertainment (D.C.E.)-a vote to meet cost of receiving official guest by the D.C.E.	1.0	1.0	1.0	4,000
		Use of goods and services				4,000



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

		22101	Materials - Office Supplies						4,000
		2210103	Refreshment Items						4,000
Activity	000013		Library-to acquire valuable materials such as news papers , etc.	1.0	1.0	1.0			200
			Use of goods and services						200
		22101	Materials - Office Supplies						200
		2210101	Printed Material & Stationery						200
Output	0003		Maint. Repaire and Ren.	Yr.1	Yr.2	Yr.3			16,200
				1	1	1			
Activity	000001		Office buildings-A vote for maintenace of office building.	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22104	Rentals						1,000
		2210401	Office Accommodations						1,000
Activity	000002		Office machines-A vote for maintenace of office machines	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22106	Repairs - Maintenance						1,000
		2210605	Maintenance of Machinery & Plant						1,000
Activity	000003		Tools & equipment-A vote for maintenace of office tools& equipment	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22106	Repairs - Maintenance						1,000
		2210606	Maintenance of General Equipment						1,000
Activity	000004		Grounds-A vote for maintenace of grounds & beautification	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22106	Repairs - Maintenance						1,000
		2210601	Roads, Driveways & Grounds						1,000
Activity	000005		Sanitary structures-A vote for maintenace of sanitation structures.	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22106	Repairs - Maintenance						5,000
		2210616	Sanitary Sites						5,000
Activity	000006		Office equipment-A vote for maintenace of office -equipment	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22106	Repairs - Maintenance						1,000
		2210606	Maintenance of General Equipment						1,000
Activity	000007		Office Furniture-A vote for maintenace of office furniture.	1.0	1.0	1.0			1,200
			Use of goods and services						1,200
		22106	Repairs - Maintenance						1,200
		2210604	Maintenance of Furniture & Fixtures						1,200
Activity	000008		Assembly building-A vote for maintenace of office buildings	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22106	Repairs - Maintenance						3,000
		2210603	Repairs of Office Buildings						3,000
Activity	000010		Maint. Of paragliding site-A vote to support the maintenace of paragliding site.	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22106	Repairs - Maintenance						2,000
		2210615	Recreational Parks						2,000
Output	0004		Miscellaneous	Yr.1	Yr.2	Yr.3			8,000
				1	1	1			
Activity	000006		Public adverts/annoucement- to meet cost of advertising in the public media	1.0	1.0	1.0			1,500
			Use of goods and services						1,500
		22107	Training - Seminars - Conferences						1,500

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

		2210711 Public Education & Sensitization							1,500
Activity	000008	Health education project- provision for health education programmes in the district	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22107 Training - Seminars - Conferences							1,500
		2210711 Public Education & Sensitization							1,500
Activity	000011	Sanitation & waste management maint.	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22106 Repairs - Maintenance							2,000
		2210616 Sanitary Sites							2,000
Activity	000012	Public education- a vote for public education as "PAY YOUR LEVY" campaign.	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210711 Public Education & Sensitization							2,000
Activity	000016	Data collection- amount set aside to support the update /collection of data.	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22109 Special Services							1,000
		2210909 Operational Enhancement Expenses							1,000
Output	0005	Capital Expenditure (Assembly)	Yr.1	Yr.2	Yr.3				57,000
			1		1				
Activity	000001	Plant, Equipment & Vehicle- rehabilitation of equipment for development projects.	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22106 Repairs - Maintenance							4,000
		2210604 Maintenance of Furniture & Fixtures							4,000
Activity	000002	Rehabilitation of Markets- a vote for rehabilitation of selected markets in the district	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22106 Repairs - Maintenance							3,000
		2210611 Markets							3,000
Activity	000003	Rehabilitation of Roads- a vote for rehabilitation of selected roads in the district.	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
		22106 Repairs - Maintenance							50,000
		2210601 Roads, Driveways & Grounds							50,000
									<b>Other expense</b>
									253,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							253,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							253,000
Output	0004	Miscellaneous	Yr.1	Yr.2	Yr.3				253,000
			1	1	1				
Activity	000003	Incentive / award/ Assembly members- a vote to motivate staff through award of token prizes.	1.0	1.0	1.0				200,000
		Miscellaneous other expense							200,000
		28210 General Expenses							200,000
		2821008 Awards & Rewards							200,000
Activity	000004	Education, sports & Cultural-amount earmarked for sports/cultural programmes	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
		28210 General Expenses							6,000
		2821004 DA's							6,000
Activity	000005	Legal expenses of the Assembly	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
		28210 General Expenses							4,000
		2821004 DA's							4,000

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

Activity	000007	National day celebration- a vote to meet cost of National celebrations eg. Independence day, Farmers day ,Best Teachers Awrds, Senior Citizens day, etc.	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	28210	General Expenses				30,000
	2821008	Awards & Rewards				30,000
Activity	000009	Donations- amount set aside to assist needy individuals & organisation.	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
	28210	General Expenses				7,000
	2821009	Donations				7,000
Activity	000010	Subventions- a vote for subvention organisations.	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821004	DA's				1,000
Activity	000015	Traditional authority- a vote earmarked for Traditional authorities in the district.	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821009	Donations				5,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>			915,746	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101000	Kwahu South District - Mpraeso_Central Administration Administration (Assembly Office)						
Location Code	0519100	Kwahu South - Mpraeso						
<b>Use of goods and services</b>								<b>90,746</b>
Objective	010302	2. Formulate and implement sound economic policies						75,746
National Strategy	1030201	2.1 Develop and utilise macroeconomic models						65,746
Output	0001	Transparent and accountable Governance		Yr.1	Yr.2	Yr.3		65,746
Activity	000010	Support for the six Area Councils in the District in terms of logistics ,etc. annually		1	1	1		20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						20,000
	2210102	Office Facilities, Supplies & Accessories						20,000
Activity	000016	Support for the decentralised departments in the District annually.		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						20,000
	2210101	Printed Material & Stationery						20,000
Activity	000018	Hiring of Consultancy services by the Assembly for monitoring of projects, etc.		1.0	1.0	1.0		25,746
		Use of goods and services						25,746
	22108	Consulting Services						25,746
	2210804	Contract appointments						25,746
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						10,000
Output	0001	Transparent and accountable Governance		Yr.1	Yr.2	Yr.3		10,000
Activity	000024	Allocation of fund for capacity building programmes for both Senior and Junior officers in the District Administration..		1	1	1		10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210710	Staff Development						10,000
Objective	060501	1. Develop comprehensive sports policy						10,000
National Strategy	6050102	1.2. Promote schools sports						10,000
Output	0001	Human Development, Productivity and Employment increase by 10% by the end of 2013		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support for Sports and cultural activities in the district annually.		1	1	1		10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210118	Sports, Recreational & Cultural Materials						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,000
Output	0004	Miscellaneous		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Contribution to NALAG-to meet the Assembly's obligation to NALAG		1	1	1		5,000
		Use of goods and services						5,000
	22105	Travel - Transport						5,000
	2210509	Other Travel & Transportation						5,000

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

						Grants	10,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000	
Output	0004	Miscellaneous	Yr.1	Yr.2	Yr.3		10,000		
			1	1	1				
Activity	000001	Assistance to decentralised dept.				1.0	1.0	1.0	10,000
To other general government units								10,000	
26321 Capital Transfers								10,000	
2632101 Domestic Statutory Payments - District Assemblies Common Fund								10,000	
						<b>Other expense</b>	<b>10,000</b>		
Objective	010302	2. Formulate and implement sound economic policies						10,000	
National Strategy	1030201	2.1 Develop and utilise macroeconomic models						10,000	
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3		10,000		
			1	1	1				
Activity	000022	Fight against rampant conflicts cause by Fulani herdsmen in the district.				1.0	1.0	1.0	10,000
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821004 DA's								10,000	
						<b>Non Financial Assets</b>	<b>805,000</b>		
Objective	010302	2. Formulate and implement sound economic policies						785,000	
National Strategy	1030201	2.1 Develop and utilise macroeconomic models						785,000	
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3		785,000		
			1	1	1				
Activity	000002	Construct Nketepa Market				1.0	0.0	0.0	80,000
Fixed Assets								80,000	
31113 Other structures								80,000	
3111304 Markets								80,000	
Activity	000009	Temporary renting of building as Area Council Offices(Five Area Councils)				1.0	0.0	0.0	20,000
Fixed Assets								20,000	
31112 Non residential buildings								20,000	
3111204 Office Buildings								20,000	
Activity	000011	Rehabilitation of Adawso Guest House				1.0	0.0	0.0	30,000
Fixed Assets								30,000	
31112 Non residential buildings								30,000	
3111204 Office Buildings								30,000	
Activity	000012	Construct 1no.,2 bedroom semi- detach staff quarters at Mpraeso.				1.0	0.0	0.0	120,000
Inventories								120,000	
31222 Work - progress								120,000	
3122201 WIP-Buildings and other structures								120,000	
Activity	000013	Rehabilitate the District Administration block at Mpraeso				1.0	0.0	0.0	80,000
Fixed Assets								80,000	
31112 Non residential buildings								80,000	
3111204 Office Buildings								80,000	
Activity	000014	Purchase/maintenance of Office Furniture annually				1.0	1.0	1.0	50,000
Fixed Assets								50,000	
31131 Infrastructure assets								50,000	

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

		<b>3113108</b> Purchase of Furniture & Fittings							<b>50,000</b>
Activity	000015	Support for District Planning Co-od. Unit for Budget and estimates preparation annually.	1.0	1.0	1.0				<b>20,000</b>
		Inventories							<b>20,000</b>
		<b>31221</b> Materials - supplies							<b>20,000</b>
		<b>3122102</b> Office Facilities, Supplies and Accessories							<b>20,000</b>
Activity	000019	Monitoring of Development projects in the District by D.P.C.U annually	1.0	1.0	1.0				<b>100,000</b>
		Inventories							<b>100,000</b>
		<b>31222</b> Work - progress							<b>100,000</b>
		<b>3122201</b> WIP-Buildings and other structures							<b>100,000</b>
Activity	000020	Revaluation of properties(eg.Res.Buildings,Hotels,etc.) in the District.	1.0	0.0	0.0				<b>50,000</b>
		Inventories							<b>50,000</b>
		<b>31222</b> Work - progress							<b>50,000</b>
		<b>3122201</b> WIP-Buildings and other structures							<b>50,000</b>
Activity	000021	Up-date the Assembly data-base t annually for Budget other estimates preparation to have a realistic district information.	1.0	1.0	1.0				<b>25,000</b>
		Inventories							<b>25,000</b>
		<b>31222</b> Work - progress							<b>25,000</b>
		<b>3122226</b> WIP-Consultancy Fees							<b>25,000</b>
Activity	000023	Contingency for any unforeseen projects and programmes	1.0	0.0	0.0				<b>200,000</b>
		Fixed Assets							<b>200,000</b>
		<b>31122</b> Other machinery - equipment							<b>200,000</b>
		<b>3112205</b> Other Capital Expenditure							<b>200,000</b>
Activity	000027	Rehabilitation of Veterant Office at Mpraeso.	1.0	0.0	0.0				<b>10,000</b>
		Fixed Assets							<b>10,000</b>
		<b>31112</b> Non residential buildings							<b>10,000</b>
		<b>3111204</b> Office Buildings							<b>10,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water							<b>20,000</b>
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							<b>20,000</b>
Output	0001	Human Development, Productivity and Employment increase from 46.1 to 70% by 2013		Yr.1	Yr.2	Yr.3			<b>20,000</b>
				1	1	1			
Activity	000002	Construction of Small Town water pipe water system for Adawso and surrounding communities.	1.0	0.0	0.0				<b>20,000</b>
		Fixed Assets							<b>20,000</b>
		<b>31131</b> Infrastructure assets							<b>20,000</b>
		<b>3113110</b> Water Systems							<b>20,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	99   011	NYEF	<i>Total By Funding</i>					2,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101000	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)						
Location Code	0519100	Kwahu South - Mpraeso						

**Use of goods and services** 2,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,000
National Strategy	6120103	1.3. Equip youth with employable skills						2,000
Output	0006	Capital Expenditure (Other)	Yr.1	Yr.2	Yr.3			2,000
Activity	000004	Youth Employment	1	1	1			2,000

Use of goods and services								2,000
22107		Training - Seminars - Conferences						2,000
2210710		Staff Development						2,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   012	IGF-Unretained	<i>Total By Funding</i>					2,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101000	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)						
Location Code	0519100	Kwahu South - Mpraeso						

**Use of goods and services** 2,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						2,000
Output	0001	Rates	Yr.1	Yr.2	Yr.3			2,000
Activity	000003	Educate the general public on rate payment	1	1	1			2,000

Use of goods and services								2,000
22101		Materials - Office Supplies						2,000
2210103		Refreshment Items						2,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   013	ROAD SOURCES	<i>Total By Funding</i>					50,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101000	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)						
Location Code	0519100	Kwahu South - Mpraeso						

**Non Financial Assets** 50,000

Objective	010302	2. Formulate and implement sound economic policies						50,000
National Strategy	1030201	2.1 Develop and utilise macroeconomic models						50,000
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3			50,000
Activity	000004	Rehabilitate 50km of roads in selected communities in the District eg Mpraeso, bepong,Pitiku,etc. in the annually.	1	1	1			50,000

Fixed Assets								50,000
31113		Other structures						50,000
3111301		Roads						50,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED	<i>Total By Funding</i>					120,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101000	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)						
Location Code	0519100	Kwahu South - Mpraeso						

**Non Financial Assets** 120,000

Objective	051102	2. Accelerate the provision of affordable and safe water						120,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						120,000
Output	0001	Human Development, Productivity and Employment increase from 46.1 to 70% by 2013	Yr.1	Yr.2	Yr.3			120,000
Activity	000001	Completion of 15.No. boreholes fitted with hand pumps in the district.	1	1	1			120,000

Fixed Assets								120,000
31131	Infrastructure assets							120,000
3113110	Water Systems							120,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   951	DDF	<i>Total By Funding</i>					143,649
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101000	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)						
Location Code	0519100	Kwahu South - Mpraeso						

**Non Financial Assets** 143,649

Objective	010302	2. Formulate and implement sound economic policies						143,649
National Strategy	1030201	2.1 Develop and utilise macroeconomic models						143,649
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3			143,649
Activity	000007	Extension of street light system to uncovered parts of Mpraeso and other Town in the District annually	1	1	1			63,649

Fixed Assets								63,649
31131	Infrastructure assets							63,649
3113101	Electrical Networks							63,649

Activity	000008	Construction of Area Council Office at Bepong	1.0	0.0	0.0			40,000
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Fixed Assets								40,000
31112	Non residential buildings							40,000
3111204	Office Buildings							40,000

Activity	000017	Rehabilitate Police Station at Amartey.	1.0	0.0	0.0			40,000
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Inventories								40,000
31222	Work - progress							40,000
3122201	WIP-Buildings and other structures							40,000

**Total Cost Centre** 3,244,681



**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	70980	Education n.e.c							
Organisation	1590301000	Kwahu South District - Mpraeso_Education, Youth and Sports_Office of Departmental Head							
Location Code	0519100	Kwahu South - Mpraeso							
<b>Use of goods and services</b>									<b>10,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							10,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							10,000
Output	0001	Human development and productivity increase by 10% by 2013		Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Support for Girl Child education in the District.annually.		1	1	1			10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210115 Textbooks & Library Books									10,000
<b>Other expense</b>									<b>10,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							10,000
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills							10,000
Output	0001	Human development and productivity increase by 10% by 2013		Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support for best Teacher awards in the District annually.		1	1	1			10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821022 National Awards									10,000
<b>Total Cost Centre</b>									<b>20,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>				130,000
Function Code	70912	Primary education					
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0519100	Kwahu South - Mpraeso					

**Non Financial Assets** 130,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					130,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					130,000
Output	0001	Human Development, Productivity and Employment increase from 10% 2013	Yr.1	Yr.2	Yr.3		130,000
Activity	000003	Construct 1No.,3unit classroom block office and store for Obo Presby School.	1.0	0.0	0.0		50,000

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

Activity	000004	Construct 2No. Teachers quarters at Sukwa and Kwahu Amanfrom.	1.0	0.0	0.0		80,000
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Inventories							80,000
31222	Work - progress						80,000
3122203	WIP-Bungalows/Palace						80,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   902	Pooled	<i>Total By Funding</i>				120,000
Function Code	70912	Primary education					
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0519100	Kwahu South - Mpraeso					

**Non Financial Assets** 120,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					120,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					120,000
Output	0001	Human Development, Productivity and Employment increase from 10% 2013	Yr.1	Yr.2	Yr.3		120,000
Activity	000005	Construct 1no.,3-Unit classroom block, office ,store,staff common room at Formanso	1.0	0.0	0.0		120,000

Fixed Assets							120,000
31112	Non residential buildings						120,000
3111205	School Buildings						120,000

**Total Cost Centre** 250,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<b>Total By Funding</b>	<b>50,000</b>
Function Code	70921	Lower-secondary education				
Organisation	1590302003	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
					<b>Non Financial Assets</b>	<b>50,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				<b>50,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				<b>50,000</b>
Output	0001	Improve access and quality of Education in the District by 10% by the end of year 2013	Yr.1	Yr.2	Yr.3	<b>50,000</b>
Activity	000003	Rehabilitation of 3 unit classroom block at Kwafour D/A Primary.	1.0	0.0	0.0	<b>25,000</b>
Fixed Assets						<b>25,000</b>
31112 Non residential buildings						<b>25,000</b>
3111205 School Buildings						<b>25,000</b>
Activity	000004	Construct 1 No. Teachers quarters at Asikam	1.0	0.0	0.0	<b>25,000</b>
Fixed Assets						<b>25,000</b>
31112 Non residential buildings						<b>25,000</b>
3111205 School Buildings						<b>25,000</b>
					<b>Total Cost Centre</b>	<b>50,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 112,031
Function Code	70740	Public health services						
Organisation	1590402000	Kwahu South District - Mpraeso_Health_Environmental Health Unit						
Location Code	0519100	Kwahu South - Mpraeso						

						<b>Compensation of employees [GFS]</b>			<b>71,027</b>
Objective	000000	Compensation of Employees							<b>71,027</b>
National Strategy	0000000	Compensation of Employees							<b>71,027</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>71,027</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>71,027</b>
		Wages and Salaries							<b>71,027</b>
		21110 Established Position							<b>71,027</b>
		2111001 Established Post							<b>71,027</b>

						<b>Use of goods and services</b>			<b>10,004</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							<b>10,004</b>
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							<b>10,004</b>
Output	0001	Waste collection improved by 10% annually				Yr.1	Yr.2	Yr.3	<b>8,002</b>
						1	1	1	
Activity	000003	Procure additional 60 wheel barrows.				1.0	1.0	1.0	<b>8,000</b>
		Use of goods and services							<b>8,000</b>
		22101 Materials - Office Supplies							<b>8,000</b>
		2210112 Uniform and Protective Clothing							<b>8,000</b>
Activity	000005	Procure 60 dustbins to be placed at vantage points to collect refuse.				1.0	1.0	1.0	<b>1</b>
		Use of goods and services							<b>1</b>
		22101 Materials - Office Supplies							<b>1</b>
		2210120 Purchase of Petty Tools/Implements							<b>1</b>
Activity	000006	Formulation of Environmental Health Committees throughout the District.				1.0	1.0	1.0	<b>1</b>
		Use of goods and services							<b>1</b>
		22109 Special Services							<b>1</b>
		2210906 Unit Committee/T. C. M. Allow							<b>1</b>
Output	0002	Environment Health workers equipped with protective gear and equipments.				Yr.1	Yr.2	Yr.3	<b>2,001</b>
						1	1	1	
Activity	000001	Purchase 100 wellington boots for staff and labourers.				1.0	1.0	1.0	<b>2,000</b>
		Use of goods and services							<b>2,000</b>
		22101 Materials - Office Supplies							<b>2,000</b>
		2210112 Uniform and Protective Clothing							<b>2,000</b>
Activity	000003	Procure uniforms for environmental health officers.				1.0	1.0	1.0	<b>1</b>
		Use of goods and services							<b>1</b>
		22101 Materials - Office Supplies							<b>1</b>
		2210121 Clothing and Uniform							<b>1</b>
Output	0003	Liquid waste disposal improved 10% annually				Yr.1	Yr.2	Yr.3	<b>1</b>
						1	1	1	
Activity	000003	Sensitised landlords/ladies to convert all unapproved latrines to approved latrines.				1.0	1.0	1.0	<b>1</b>
		Use of goods and services							<b>1</b>
		22107 Training - Seminars - Conferences							<b>1</b>

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

2210711 Public Education & Sensitization						1
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				0
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000001	Train Environmental Health Officers in the handling of waste through workshops annually.	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210101 Printed Material & Stationery						0
2210103 Refreshment Items						0
2210113 Feeding Cost						0
2210117 Teaching & Learning Materials						0
<b>Other expense</b>						<b>11,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				11,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				5,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Clearing/ evacuation of mountainous refuse dump sites.annually.	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821017 Refuse Lifting Expenses						5,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				6,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000004	Purchase insecticides for fumigation annually.	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821006 Other Charges						6,000
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				20,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				20,000
Output	0002	Environment Health workers equipped with protective gear and equipments.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	Procure 4 motorbikes and helmets for officers.	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31121 Transport - equipment						20,000
3112105 Motor Bike, bicycles etc						20,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)				<b>Total By Funding</b>	295,001
Function Code	70740	Public health services					
Organisation	1590402000	Kwahu South District - Mpraeso_Health_Environmental Health Unit					
Location Code	0519100	Kwahu South - Mpraeso					

							Use of goods and services	31,001
Objective	051103	3. Accelerate the provision and improve environmental sanitation						31,001
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						30,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3		30,000	
Activity	000008	Completer the construction of uncompleted toilet at Mpraeso	1	1	1		10,000	
		Use of goods and services					10,000	
		22106 Repairs - Maintenance					10,000	
		2210612 Public Toilets					10,000	
Activity	000009	Construct of 1no. 10 seater WC at Atibie.	1.0	0.0	0.0		10,000	
		Use of goods and services					10,000	
		22106 Repairs - Maintenance					10,000	
		2210612 Public Toilets					10,000	
Activity	000010	Construct 2No. 10-seater Vault Chamber Latrine at Pitiku and Kwaku Yeboah	1.0	0.0	0.0		10,000	
		Use of goods and services					10,000	
		22106 Repairs - Maintenance					10,000	
		2210612 Public Toilets					10,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						1
Output	0002	Environment Health workers equipped with protective gear and equipments.	Yr.1	Yr.2	Yr.3		1	
Activity	000002	Purchase protective clothing for staff and labourers (50 labcoats,50 overall,100 nose masks,100 hand gloves and 100goggles)	1.0	1.0	1.0		1	
		Use of goods and services					1	
		22101 Materials - Office Supplies					1	
		2210112 Uniform and Protective Clothing					1	
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						1,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3		1,000	
Activity	000014	Provision to fight against disaster in the district annually	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
		22109 Special Services					1,000	
		2210909 Operational Enhancement Expenses					1,000	
							<b>Non Financial Assets</b>	<b>264,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						264,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						263,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3		263,000	
Activity	000008	Completer the construction of uncompleted toilet at Mpraeso	1.0	0.0	0.0		50,000	
		Fixed Assets					50,000	
		31113 Other structures					50,000	
		3111303 Toilets					50,000	

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

Activity	000009	Construct of 1no. 10 seater WC at Atobie.	1.0	0.0	0.0	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111303 Toilets						25,000
Activity	000010	Construct 2No. 10-seater Vault Chamber Latrine at Pitiku and Kwaku Yeboah	1.0	0.0	0.0	74,000
Fixed Assets						74,000
31113 Other structures						74,000
3111303 Toilets						74,000
Activity	000011	Construct 1no. 10 seater septi tank at Ntunduogya-Mpraeso	1.0	0.0	0.0	15,000
Fixed Assets						15,000
31113 Other structures						15,000
3111303 Toilets						15,000
Activity	000012	Construction of 2No. 10 seater septic Vault Chamber latrine at Formanso and Yerenkyikrom.	1.0	0.0	0.0	74,000
Fixed Assets						74,000
31113 Other structures						74,000
3111303 Toilets						74,000
Activity	000013	Construct 10 seater tank latrine at Ntomem	1.0	0.0	0.0	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111303 Toilets						25,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				1,000
Output	0003	Liquid waste disposal improved 10% annualy	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Acquire a final disposal site for liquid waste.	1.0	1.0	1.0	1,000
Inventories						1,000
31222 Work - progress						1,000
3122201 WIP-Buildings and other structures						1,000
<b>Total Cost Centre</b>						<b>407,032</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	07   004	CF (Assembly)		<i>Total By Funding</i>			212,000		
Function Code	70731	General hospital services (IS)							
Organisation	1590403000	Kwahu South District - Mpraeso_Health_Hospital services							
Location Code	0519100	Kwahu South - Mpraeso							
<b>Use of goods and services</b>									<b>47,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							47,000
National Strategy	6030301	3.1. Increase access to maternal, newborn, child health (MNCH) and adolescent health services							15,000
Output	0001	Human Development, Productivity and Employment increase by 10%		Yr.1	Yr.2	Yr.3			15,000
Activity	000007	Support for National Health Insurance Scheme programme annually.		1	1	1			15,000
Use of goods and services									15,000
22101 Materials - Office Supplies									15,000
2210101 Printed Material & Stationery									15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							2,000
Output	0001	Human Development, Productivity and Employment increase by 10%		Yr.1	Yr.2	Yr.3			2,000
Activity	000002	Support Malaria prevention programmes in the district annually.		1	1	1			2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210105 Drugs									2,000
National Strategy	6030501	5.1. Strengthen institutional care							20,000
Output	0001	Human Development, Productivity and Employment increase by 10%		Yr.1	Yr.2	Yr.3			20,000
Activity	000003	Provision of Hospital beds and polytank for Ntomem Clinic.		1	1	1			20,000
Use of goods and services									20,000
22101 Materials - Office Supplies									20,000
2210104 Medical Supplies									20,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							10,000
Output	0001	Human Development, Productivity and Employment increase by 10%		Yr.1	Yr.2	Yr.3			10,000
Activity	000001	District initiative on HIV/AIDs programmes and activities in the District annually.		1	1	1			10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210105 Drugs									10,000
<b>Non Financial Assets</b>									<b>165,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							165,000
National Strategy	6030206	2.6. Enhance Public-Private Partnerships at all levels							75,000
Output	0001	Human Development, Productivity and Employment increase by 10%		Yr.1	Yr.2	Yr.3			75,000
Activity	000006	Complete the construction of Mother's Hostel and construction of 1No. 10seater vault chamber latrine at Atibie.		1	1	1			75,000
Fixed Assets									75,000
31112 Non residential buildings									75,000
3111201 Hospitals									75,000
National Strategy	6030208	2.8. Improve the quality of health sector governance							90,000



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

Output		Yr.1	Yr.2	Yr.3	
0001	Human Development, Productivity and Employment increase by 10%	1	1	1	90,000
Activity	000004 Rehabilitate Nkyenkyene clinic	1.0	0.0	0.0	40,000
Fixed Assets					40,000
31112 Non residential buildings					40,000
3111202 Clinics					40,000
Activity	000005 Construction of Chip centre at Mframa.	1.0	0.0	0.0	50,000
Fixed Assets					50,000
31112 Non residential buildings					50,000
3111202 Clinics					50,000
<b>Total Cost Centre</b>					<b>212,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 264,694
Function Code	70421	Agriculture cs						
Organisation	159060000	Kwahu South District - Mpraeso_Agriculture						
Location Code	0519100	Kwahu South - Mpraeso						

<b>Compensation of employees [GFS]</b>								<b>219,254</b>
Objective	000000	Compensation of Employees						219,254
National Strategy	0000000	Compensation of Employees						219,254
Output	0000			Yr.1	Yr.2	Yr.3		219,254
				0	0	0		
Activity	000000			0.0	0.0	0.0		219,254
Wages and Salaries								219,254
21110 Established Position								219,254
2111001 Established Post								219,254

<b>Use of goods and services</b>								<b>32,000</b>
Objective	030101	1. Improve agricultural productivity						32,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						14,000
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2013		Yr.1	Yr.2	Yr.3		14,000
				1	1	1		
Activity	000004	Train 20 Farmer groups in modern Agric methods.		1.0	0.0	0.0		8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210711 Public Education & Sensitization								8,000
Activity	000006	Provide improve seedlings to 20 trained farmer groups.		1.0	0.0	0.0		6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210117 Teaching & Learning Materials								6,000
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business						3,000
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2013		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000008	Facilitate 10 farmer groups to access credit from Banks.		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22109 Special Services								3,000
2210910 Trade Promotion / Exhibition expenses								3,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination						2,000
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2013		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000002	Secure the posting of 3 new Agric Extension Agents to the District		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210707 Recruitment Expenses								2,000
National Strategy	3010123	1.23. Establish Junior Farm Field and Life School (JFFLS) in the districts						10,000
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2013		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000005	Set up 6 Agric demonstration farms in the District.		1.0	0.0	0.0		10,000

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

		Use of goods and services																				10,000	
		22107 Training - Seminars - Conferences																					10,000
		2210711 Public Education & Sensitization																					10,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers																					3,000
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2013				Yr.1	Yr.2	Yr.3															3,000
						1	1	1															
Activity	000007	Facilitate the acquisition of fertilizer and other Agric inputs at reduced prices annually.				1.0	1.0	1.0															3,000
		Use of goods and services																					3,000
		22101 Materials - Office Supplies																					3,000
		2210110 Specialised Stock																					3,000
<b>Non Financial Assets</b>																							<b>13,440</b>
Objective	030101	1. Improve agricultural productivity																					13,440
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production																					2,000
Output	0007	Agricultural sector performance and contribution to GPRS to review annually (Human Resource, M&E, Budget and Finance)				Yr.1	Yr.2	Yr.3															2,000
						1	1	1															
Activity	000001	Purchase two (2) computers for DADU officers				1.0	1.0	1.0															2,000
		Inventories																					2,000
		31222 Work - progress																					2,000
		3122243 WIP-Purchase of Computers and Accessories																					2,000
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations																					3,000
Output	0006	Develop and implement effective communication within the District by 2013				Yr.1	Yr.2	Yr.3															3,000
						1	1	1															
Activity	000001	Access to the internet and improve ICT skills of five staff members by 2013				1.0	1.0	1.0															3,000
		Fixed Assets																					3,000
		31122 Other machinery - equipment																					3,000
		3112202 Purchase of Agricultural Machinery																					3,000
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock																					1,200
Output	0002	Staple crop production (maize, Rice, Yams etc.) increase annually				Yr.1	Yr.2	Yr.3															1,200
						1	1	1															
Activity	000001	Organise the promotion of 240 farm families annually				1.0	1.0	1.0															1,200
		Fixed Assets																					1,200
		31122 Other machinery - equipment																					1,200
		3112202 Purchase of Agricultural Machinery																					1,200
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																					7,240
Output	0003	To increase animal health extension and livestock rearing by men and women by 10%and 25% respectively				Yr.1	Yr.2	Yr.3															3,200
						1	1	1															
Activity	000001	Conduct animal health extensionand livestock disease surveillance by dec 2013				1.0	1.0	1.0															3,200
		Fixed Assets																					3,200
		31122 Other machinery - equipment																					3,200
		3112202 Purchase of Agricultural Machinery																					3,200
Output	0004	To increase income from livestock rearing by men and women by 10% and 25% respectively				Yr.1	Yr.2	Yr.3															1,000
						1	1	1															
Activity	000001	Supply veterinary drugs and treat sick animals annually				1.0	1.0	1.0															1,000
		Fixed Assets																					1,000
		31122 Other machinery - equipment																					1,000
		3112202 Purchase of Agricultural Machinery																					1,000
Output	0005	Framework for collaboration and co-ordination established at national,Regional and District level op				Yr.1	Yr.2	Yr.3															3,040
						1	1	1															

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

Activity	000001	Organis200 field days for farmer beneficiaries to observe appropriate crop and livestock production techniques	1.0	1.0	1.0	3,040
Fixed Assets						3,040
	31122	Other machinery - equipment				3,040
	3112202	Purchase of Agricultural Machinery				3,040

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				<b>Total By Funding</b> 30,000
Function Code	70421	Agriculture cs				
Organisation	1590600000	Kwahu South District - Mpraeso_Agriculture				
Location Code	0519100	Kwahu South - Mpraeso				

**Other expense** 30,000

Objective	030101	1. Improve agricultural productivity				30,000
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				30,000
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Support for Famers day celebrations in the district.annually	1.0	1.0	1.0	30,000

Miscellaneous other expense						30,000
	28210	General Expenses				30,000
	2821022	National Awards				30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				<b>Total By Funding</b> 18,160
Function Code	70421	Agriculture cs				
Organisation	1590600000	Kwahu South District - Mpraeso_Agriculture				
Location Code	0519100	Kwahu South - Mpraeso				

**Non Financial Assets** 18,160

Objective	030101	1. Improve agricultural productivity				18,160
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				18,160
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2013	Yr.1	Yr.2	Yr.3	18,160
			1	1	1	
Activity	000003	Purchase of 3 motor bikes for Agric Extension Agents in the District	1.0	1.0	1.0	18,160

Inventories						18,160
	31222	Work - progress				18,160
	3122236	WIP-Consultancy Fees				18,160

**Total Cost Centre** 312,854

**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> 59,655	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1590702000	Kwahu South District - Mpraeso_Physical Planning_Town and Country Planning				
Location Code	0519100	Kwahu South - Mpraeso				
<b>Compensation of employees [GFS]</b>					<b>59,655</b>	
Objective	000000	Compensation of Employees			59,655	
National Strategy	0000000	Compensation of Employees			59,655	
Output	0000		Yr.1	Yr.2	Yr.3	59,655
			0	0	0	
Activity	000000		0.0	0.0	0.0	59,655
Wages and Salaries					59,655	
21110 Established Position					59,655	
2111001 Established Post					59,655	
<b>Total Cost Centre</b>					<b>59,655</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	70540	Protection of biodiversity and landscape			16,862	
Organisation	1590703000	Kwahu South District - Mpraeso_Physical Planning_Parks and Gardens_				
Location Code	0519100	Kwahu South - Mpraeso				
<b>Compensation of employees [GFS]</b>					<b>5,862</b>	
Objective	000000	Compensation of Employees			5,862	
National Strategy	0000000	Compensation of Employees			5,862	
Output	0000		Yr.1	Yr.2	Yr.3	5,862
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,862
Wages and Salaries					5,862	
21110 Established Position					5,862	
2111001 Established Post					5,862	
<b>Use of goods and services</b>					<b>11,000</b>	
Objective	050605	5. Promote well structured and integrated urban development			11,000	
National Strategy	5060501	Urban Development and Management			2,000	
Output	0001		Yr.1	Yr.2	Yr.3	2,000
			1	1		
Activity	000001		1.0	0.0	0.0	2,000
Use of goods and services					2,000	
22106 Repairs - Maintenance					2,000	
2210615 Recreational Parks					2,000	
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development			9,000	
Output	0001		Yr.1	Yr.2	Yr.3	9,000
			1	1		
Activity	000002		1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22101 Materials - Office Supplies					2,000	
2210101 Printed Material & Stationery					2,000	
Activity	000003		1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22108 Consulting Services					3,000	
2210805 Consultants Materials and Consumables					3,000	
Activity	000004		1.0	1.0	1.0	4,000
Use of goods and services					4,000	
22106 Repairs - Maintenance					4,000	
2210606 Maintenance of General Equipment					4,000	
<b>Total Cost Centre</b>					<b>16,862</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>			31,336
Function Code	71040	Family and children				
Organisation	1590802000	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare				
Location Code	0519100	Kwahu South - Mpraeso				
<b>Compensation of employees [GFS]</b>						<b>20,086</b>
Objective	000000	Compensation of Employees				20,086
National Strategy	0000000	Compensation of Employees				20,086
Output	0000		Yr.1	Yr.2	Yr.3	20,086
			0	0	0	
Activity	000000		0.0	0.0	0.0	20,086
Wages and Salaries						20,086
21110 Established Position						20,086
2111001 Established Post						20,086
<b>Use of goods and services</b>						<b>6,000</b>
Objective	000000	Overheads				6,000
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs				6,000
Output	0001	Human Development,Productivity and Employment increase 10% annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Office expenses	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						1,000
2210102 Office Facilities, Supplies & Accessories						1,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
<b>Social benefits [GFS]</b>						<b>5,250</b>
Objective	000000	Overheads				5,250
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs				5,250
Output	0001	Human Development,Productivity and Employment increase 10% annually	Yr.1	Yr.2	Yr.3	5,250
			1	1	1	
Activity	000001	Office expenses	1.0	1.0	1.0	5,250
Social assistance benefits						5,250
27211 Social Assistance Benefits - Cash						5,250
2721101 Exempt for Aged, Antenat & Under 5 Years						5,250
<b>Total Cost Centre</b>						<b>31,336</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>		32,848	
Function Code	70620	Community Development						
Organisation	1590803000	Kwahu South District - Mpraeso_Social Welfare & Community Development_Community Development						
Location Code	0519100	Kwahu South - Mpraeso						
<b>Compensation of employees [GFS]</b>								<b>26,036</b>
Objective	000000	Compensation of Employees					26,036	
National Strategy	0000000	Compensation of Employees					26,036	
Output	0000				Yr.1	Yr.2	Yr.3	26,036
					0	0	0	
Activity	000000				0.0	0.0	0.0	26,036
Wages and Salaries								26,036
21110 Established Position								26,036
2111001 Established Post								26,036
<b>Use of goods and services</b>								<b>5,461</b>
Objective	000000	Overheads					5,461	
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally					4,981	
Output	0001	Ham Development, Productivity and Employment increase by 10% annually			Yr.1	Yr.2	Yr.3	4,981
					1	1	1	
Activity	000002	Group Formation			1.0	1.0	1.0	3,331
Use of goods and services								3,331
22101 Materials - Office Supplies								3,331
2210103 Refreshment Items								3,331
Activity	000003	sensitize communities on Child labour and social vices on Teenage pregnancy and Drug Abuse			1.0	1.0	1.0	1,650
Use of goods and services								1,650
22107 Training - Seminars - Conferences								1,650
2210708 Refreshments								1,650
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture					480	
Output	0001	Ham Development, Productivity and Employment increase by 10% annually			Yr.1	Yr.2	Yr.3	480
					1	1	1	
Activity	000001	Office activities			1.0	1.0	1.0	480
Use of goods and services								480
22101 Materials - Office Supplies								480
2210102 Office Facilities, Supplies & Accessories								480
<b>Other expense</b>								<b>1,351</b>
Objective	000000	Overheads					1,351	
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally					1,351	
Output	0001	Ham Development, Productivity and Employment increase by 10% annually			Yr.1	Yr.2	Yr.3	1,351
					1	1	1	
Activity	000002	Group Formation			1.0	1.0	1.0	1,351
Miscellaneous other expense								1,351
28210 General Expenses								1,351
2821008 Awards & Rewards								1,351
<b>Total Cost Centre</b>								<b>32,848</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> 16,707	
Function Code	70610	Housing development				
Organisation	1591001000	Kwahu South District - Mpraeso_Works_Office of Departmental Head_				
Location Code	0519100	Kwahu South - Mpraeso				
<b>Compensation of employees [GFS]</b>					<b>16,707</b>	
Objective	000000	Compensation of Employees			16,707	
National Strategy	0000000	Compensation of Employees			16,707	
Output	0000		Yr.1	Yr.2	Yr.3	16,707
			0	0	0	
Activity	000000		0.0	0.0	0.0	16,707
Wages and Salaries					16,707	
21110 Established Position					16,707	
2111001 Established Post					16,707	
<b>Total Cost Centre</b>					<b>16,707</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>		47,963		
Function Code	70451	Road transport							
Organisation	1591004000	Kwahu South District - Mpraeso_Works_Feeder Roads							
Location Code	0519100	Kwahu South - Mpraeso							
<b>Compensation of employees [GFS]</b>									<b>2,994</b>
Objective	000000	Compensation of Employees					2,994		
National Strategy	0000000	Compensation of Employees					2,994		
Output	0000				Yr.1	Yr.2	Yr.3	2,994	
					0	0	0		
Activity	000000				0.0	0.0	0.0	2,994	
Wages and Salaries									2,994
21110 Established Position									2,994
2111001 Established Post									2,994
<b>Consumption of fixed capital [GFS]</b>									<b>44,969</b>
Objective	000000	Overheads					44,969		
National Strategy	5010304	3.4 Develop Urban Transport Policy					44,969		
Output	0001	Human Development, Productivity and Employment increase 10%			Yr.1	Yr.2	Yr.3	44,969	
					1	1	1		
Activity	000001	Road works			1.0	1.0	1.0	44,969	
Consumption of fixed capital									44,969
23111 Consumption of Fixed Capital									44,969
2311105 Depreciation - Other Assets									44,969
<b>Total Cost Centre</b>									<b>47,963</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 21,171	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1591103000	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Cottage Industry_				
Location Code	0519100	Kwahu South - Mpraeso				
<b>Compensation of employees [GFS]</b>					<b>21,171</b>	
Objective	000000	Compensation of Employees			21,171	
National Strategy	0000000	Compensation of Employees			21,171	
Output	0000		Yr.1	Yr.2	Yr.3	21,171
			0	0	0	
Activity	000000		0.0	0.0	0.0	21,171
Wages and Salaries					21,171	
	21110	Established Position			19,982	
	2111001	Established Post			19,982	
	21111	Non Established Position			1,189	
	2111102	Monthly paid & casual labour			1,189	
<b>Total Cost Centre</b>					<b>21,171</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>			120,808
Function Code	70360	Public order and safety n.e.c				
Organisation	1591500000	Kwahu South District - Mpraeso_Disaster Prevention				
Location Code	0519100	Kwahu South - Mpraeso				
<b>Compensation of employees [GFS]</b>						<b>51,808</b>
Objective	000000	Compensation of Employees				51,808
National Strategy	0000000	Compensation of Employees				51,808
Output	0000		Yr.1	Yr.2	Yr.3	51,808
			0	0	0	
Activity	000000		0.0	0.0	0.0	51,808
Wages and Salaries						51,808
21110 Established Position						51,808
2111001 Established Post						51,808
<b>Use of goods and services</b>						<b>69,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				69,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				45,000
Output	0001	Implementation of District Disaster plan by 2013	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000002	Provide items for Office running eg. Stationeries, etc.	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						2,000
2210102 Office Facilities, Supplies & Accessories						2,000
Activity	000007	To educate the communities on disaster prevention.	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	000008	To put up structures to reduce the incidence of disasters annually.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Activity	000009	To offer rapid response to disaster victims.	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210805 Consultants Materials and Consumables						20,000
Activity	000010	To help prevent disaster in public places.	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,000
Activity	000011	To keep vehicle road worthy.	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210606 Maintenance of General Equipment						6,000
National Strategy	3110104	1.4 Equip the key seismological monitoring stations in Ghana				20,000

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

Output	0001	Implementation of District Disaster plan by 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Reduce incidence of bush fire disasters.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210207 Fire Fighting Accessories				10,000
Activity	000006	To reafforest destroyed forest with about 60,000 seedlings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22108 Consulting Services				10,000
		2210804 Contract appointments				10,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				4,000
Output	0001	Implementation of District Disaster plan by 2013	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Meet and discuss disaster issues and a means to reduce incidence of disaster annually.	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
<b>Total Cost Centre</b>						<b>120,808</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> 21,507
Function Code	71090	Social protection n.e.c.						
Organisation	1591700000	Kwahu South District - Mpraeso_Birth and Death						
Location Code	0519100	Kwahu South - Mpraeso						
<b>Compensation of employees [GFS]</b>								<b>7,007</b>
Objective	000000	Compensation of Employees						7,007
National Strategy	0000000	Compensation of Employees						7,007
Output	0000			Yr.1	Yr.2	Yr.3		7,007
				0	0	0		
Activity	000000			0.0	0.0	0.0		7,007
Wages and Salaries								7,007
21110 Established Position								7,007
2111001 Established Post								7,007
<b>Use of goods and services</b>								<b>14,500</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						14,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						14,500
Output	0001	Birth and Death registration improved by 10% by 2013		Yr.1	Yr.2	Yr.3		14,500
				1	1	1		
Activity	000001	Train volunteers registration officers		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210710 Staff Development								5,000
Activity	000002	Provide T&T for district registration officers and volunteers to visit weighing centres to collect data for birth.		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210509 Other Travel & Transportation								4,000
Activity	000003	Increase the number of births and Death registration in the district.		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210710 Staff Development								5,000
Activity	000005	Control and also to get more revenue from burials within the District		1.0	1.0	1.0		500
Use of goods and services								500
22106 Repairs - Maintenance								500
2210618 Cemeteries								500
<b>Total Cost Centre</b>								<b>21,507</b>
<b>Total Vote</b>								<b>4,865,423</b>