



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**UPPER MANYA KROBO DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Eastern Region

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## **INTRODUCTION**

### **Establishment**

1. The Upper Manya Krobo District Assembly was carved out of the old Manya Krobo District by Legislative Instrument 1842 on 1<sup>st</sup> November, 2007 with its capital as Asesewa in the fulfillment of Government of Ghana's decentralization policy which seeks to give a certain amount of autonomy to local authorities at the district and municipal levels for accelerated development of the districts.

### **Vision**

2. The Upper Manya Krobo District Assembly is to become a modern model district through the creation of an enabling environment for effective public – Private partnership for the rapid socio – economic development of the district.

### **Mission Statement**

3. The Upper Manya Krobo District Assembly exists to facilitate the improvement of the quality of lives of the people within the Assembly's jurisdiction through equitable provision of socio – economic services for the total development of the district within the context of good governance

### **District Goal**

4. Upper Manya Krobo District Assembly aims at improving the wellbeing of the people through the collaboration with civil society and the private sector in the provision of socio-economic infrastructure and improve service delivery by 2013.

### **Location & Size**

5. The Upper Manya Krobo District (UMKD) is located at the North-Eastern corner of the Eastern Region of Ghana and lies between latitudes  $-6.2-6.5^{\circ}N$  and Longitudes  $-0.3 - 0.0^{\circ} W$  of the Greenwich Meridian and Altitude of 457.5m. The UMKD covers an area of 885 square kilometers constituting about 4.8% of the total land area of the Eastern Region of Ghana (18,310km). The large size of the district results in high budget estimates for running cost where mostly actual recorded expenditure exceeding targeted.

### **Boundaries and Neighbours**

- To the North - Afram Plains District
- To the South - Lower Manya Krobo and Yilo Districts
- To the East - Asougyaman District
- To the West - Fanteakwa District

## **STRUCTURE OF THE LOCAL ECONOMY**

6. The economy of the District is dominated by agriculture with commerce and industrial sectors least developed.

### **Agriculture**

7. Agriculture accounts for about 80% of the District labour force, The main produce/products engaged in by the farmers in the district include maize, cassava, vegetables, legumes. Even though there has being high production of food stuff in the district, there has been the problem with farming methods.. The major problems confronting agricultural development in the District include the following:

- Limited capital for expansion of farm sizes
- Low levels of modern farming technologies
- High prevalence of pest and diseases
- Limited access to tractor and mechanized services
- Bad access roads linking farm settlements to market centre's
- Over reliance on rain fed agriculture
- Lack of appropriate storage facilities
- Low access to agricultural extension services
- Low prices for farm produce
- No access to credit facilities
- Over application of Agro Chemicals
- Poor Soil management etc.

8. This budget therefore has made allocation purposely for training farmers in the district on good farming practices to curb most of these challenges to yield high production for in 2013

### **Commerce**

9. Commerce accounts for about 12%, while industry and other sectors account for about 8%. Most people in the district are engage in petty trading, selling of

foodstuff on market days and provisions. The industry is mainly made up of artisans like carpenters, mechanics, and electricians.

### **Road Network**

10. The district had a very bad road network where apart from the major road linking Koforidua to Asesewa which is in a good shape, all the roads in a deplorable shape. For this reason the Assembly acquired a grader to do periodic reshaping of feeder roads in the district. The district composite budget 2013 had made an allocation of GHC80,000 from its DDF and Common fund and GHC68,803.00 from central government transfers to rehabilitate feeder roads in the district.

### **Financial Services**

11. There is one rural bank, Upper Manya Krobo Rural Bank and two microfinance companies in the district namely Jet 2 Financial Institution and Unicorn Happy Investment that provide financial assistance to farmers and small scale businesses in the district. Revenue received from these financial institutions by the district for development is not significant as compared to other district that has a quiet numbers number of financial institutions and commercial banks.



**KEY STRATEGIES WITHIN DISTRICT MEDIUM TERM DEVELOPMENT PLAN  
AND IN LINE WITH GSGDA**

- Maximize revenue collection
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
- Strength health promotion, prevention and rehabilitation
- Mainstream issues of disability into the development planning at all level
- Strengthen health promotion, prevention and rehabilitation
- Develop human capacity in agricultural machinery management operation and maintenance within the public and private sector

**STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION**  
**FINANCIAL PERFORMANCE**

Table 1: Revenue Performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCE PERFORMANCE						
Composite budget (all department combined)						
Performance as at 2012						
Revenue items	2011 budget	Actual as at 2011	2012 budget	Actual as a 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	278,485.36	223,969	258,380.00	217,017	41,363.16	83%
GOG Trans						
Compensa	225,121.00	83,549.00	438,128.00	884,148	(446,019.92)	201%
Goods & services	-	27,540.00	467,200.00	245,535.03	221,664.97	52%
Assets	-		-		-	-
DACF	1,240,000.00	845,671.36	1,700,000.00	718,114.00	981,886.00	42%
DDF	-	-	500,000.00	552,981.21	(52981.21)	110%
UDF	-	-	-	-	-	-
Other donor transfer	-	-	-	-	-	-

Table 2: Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCE PERFORMANCE				
Composite budget (all department combined)				
Performance as at 2012				
Expenditure Items	2012 budget	Actual as at 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢
Compensation	345,955.00	884,147.18	(538,192.18)	255.6%
Goods and services	631,061.00	258,749.27	372,311.73	41%
Assets	1,742,017.00	1,232,095.20	509,921.00	70%
TOTAL	2,808,753.00	2,374,991.70	433761.30	84.6%

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCE PERFORMANCE				
Central Administration				
Performance as at 2012				
Expenditure Items	2012 budget	Actual as at 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	118,135.00	666,112.00	( 547,977.00)	563.9%
Goods and services	605,961.00	245,535.24	373,639.79	38%
Assets	1,742,017.00	1,232,095.20	509,921.80	70%
TOTAL	2,466,113.00	2,130,528.40	335,584.60	86%

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCE PERFORMANCE				
Department of Agriculture				
Performance as at 2012				
Expenditure Items	2012 budget	Actual as at 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	200,232.00	180,232.00	20,000.00	90%
Goods and services	22,700.00	13,214.03	9,486.00	58%
Assets	-	-	-	-
<b>TOTAL</b>	<b>202,932.00</b>	<b>193,446.00</b>	<b>29,486.00</b>	<b>95%</b>

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCE PERFORMANCE				
Department of Social Welfare and Community Development				
Performance as at 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual as at 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	27,588.00	37,803.18	8,686.41	137%
Goods and services	2,400.00	-	2,400.00	0%
Assets	-	-	-	-
<b>TOTAL</b>	<b>32,304.00</b>	<b>37,803.18</b>	<b>(5,499.00)</b>	<b>117%</b>

Table 3: Non-financial performance (assets)

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
EDUCATION			
1. Completion of 3-unit Classroom Block at Korhwere	3 unit classroom block completed	-	School Block is about 95% completed
2. Completion of 3-unit Classroom Block at Dzomoa	3 unit classroom block completed	-	School Block is about 95% completed
3. Construction of 6-unit classroom Block at Sekesua Dzaman	6 unit classroom block constructed	-	School Block is about 65% completed
4. Construction of community information centre(CIC) at sekesua	Community Information Centre constructed	-	30% completed
ADMINISTRATION SECTOR			
5. Construction of Administration block	Part of the Administration block completed	-	Project is at a standstill due to non – availability of funds to pay for the volume of

			workdone by the contractor.
ECONOMIC SECTORETC.			
6. Asesewa Improvement Project	Asesewa market renovated	-	Work is moving on a very slow pace because of non-availability of funds: delay of DDF

## 2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 4: Revenue Projections

	2013	2014	2015
INTERNALLY GENERATED REVENUE	213,867.00	263,191.00	339,172.00
GOG Transfers			
Compensation	569,175.00	569,175.00	569,175.00
Goods and services	419,716.00	481,000.00	502,000.00
Assets	53,468.00		
DACF	1,239,024.00	1,225,000.00	1,245,000.00
DDF	541,403.00	543,000.00	644,000.00
UDF	-	-	-
Other donor funds	-	-	-
TOTAL	3,036,653.00	3,081,366.00	3,299,347.00

Table 5: Expenditure Projections

	2013	2014	2015
Compensation	604,618.00	613,083.00	616,469.00
Goods and services	1,294,640.00	1,330,889.00	593,434.00
Assets	1,137,395.00	1,169,243.00	1,148,769.00
TOTAL	3,036,653.0	3,113,215.00	3,072,824.00

Table 6: Summary of Commitments Included in the 2013 Budget

		Amount	Commencement certificate no.
Name of department	List of project		
Education	Completion of JHS Block at Korwhere	12,916.55	N/A (contract started in 2011)

Table 7: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDF	UDG	Donor	Total Budget	2014 Indicative	2015 Indicative
<b>Social</b>										
Construction of 6no. Kitchen facilities in schools under the school feeding programme				147,000				147,000	151,116	148,470
Construction of Health post in Nyakumase				102,329				102,329	105,194	103,352
Drilling of 1no. Boreholes				8,671				8,671	8,914	8,758
Regavelling of District feeder roads		53,306	30,000	25,000				108,306	111,339	109,389
School Feeding Programme		314,243						314,243	323,042.00	317,385
Supply of Furniture to Schools in the district				23,000				23,000	23,644	23,230
<b>Economic</b>										
Asesewa market Improvement Project				150,000				150,000	154,200	151,500
Construction of market Shed at Akateng	19,844							19,844	20,400	20,042
Empower PWDs to be self employed and independent			51,710					51,710	53,158	52,227
<b>Administration</b>										
Construction of 3 – Storey office complex			400,000					400,000	411,200	404,000
Construction of 1no 3 unit Bungalow			80,000					80,000	82,240	80,800
Monitoring and Evaluation			20,000					20,000	20,560	20,200
Capacity Building for Assembly Staff			10,000	20,000				30,000	30,840	30,300
Capacity Building for District Sub - Structures				22,720				22,720	23,356	22,947
Procurement of 4x4 Pick Up for project monitoring			40,000					40,000	41,200	50,300
Sanitation and Fumigation			212,000					212,000	217,936	214,120
<b>TOTAL</b>	<b>19,844</b>	<b>383,046</b>	<b>843,710</b>	<b>498,720</b>				<b>1,729,823</b>	<b>1,778,339</b>	<b>1,757,020</b>

Table 8: Summary of 2013 MMDA Budgets



Department	Goods and services	Assets	Compen	Total	Funding			
					GOG	DDF	UDF	Donor
Central Administration	876,585	530,000	109,756	1,203,267	1,891,377	541,403		
Finance								
Education Youth and Sports (schedule 2)	51,755	170,000		325,998				
Health (schedule 2)	217,000	102,329	9,436	306,436				
Waste Management								
Agriculture	42,672	38,083	403,410	447,170	409,087			38,083
Physical Planning	2,985	10,162	32,620	42,620	35,767			
Social Welfare & Community Development	62,624		37,908	90,538	50,822			
Natural resource conservation								
Works	41,018	286,821	5,790	494,437	70,114			
Budget and Rating			5,700					
Legal								
Transport								
Disaster								
Urban Roads								
Birth and Death								
<b>TOTALS</b>	<b>1,294,639</b>	<b>1,137,394</b>	<b>604,620</b>	<b>3,036,653</b>	<b>2,457,167</b>	<b>541,403</b>		<b>38,083</b>

### Challenges

- Delay in the releases of funds by central government delays the implementation of programs and projects in the budget

- Few and unattractive revenue sources in the district resulting in low internal generated funds in the district
- Frequent deduction at source distorts the budget and leaves most projects embarked on by Assembly unpaid

**Justifications**

12. Compensation; An amount of GHC604,618.00 is set aside to cater for salaries and wages paid to all categories of local government staff in the district for 2013.
13. Goods *and Services*; An amount of 1,294,640.00 will be used for administrative expenses to service programs and activities in the various sectors.
14. Assets; An of GHC 1,137,395.00 will be to pursue projects in the area of Administration, Education and Health that the district for the year 2013

**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	604,618		
010201 1. Improve fiscal resource mobilization	0	24,284		
020101 1. Improve private sector competitiveness domestically and globally	0	154,000		
020501 1. Diversify and expand the tourism industry for revenue generation	0	0		
030101 1. Improve agricultural productivity	0	42,672		
050103 3. Integrate land use, transport planning, development planning and service provision	0	5,000		
050606 6. Promote functional relationship among towns, cities and rural communities	0	129,324		
051102 2. Accelerate the provision of affordable and safe water	0	8,671		
051103 3. Accelerate the provision and improve environmental sanitation	0	0		
060101 1. Increase equitable access to and participation in education at all levels	0	529,998		
060102 2. Improve quality of teaching and learning	0	6,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	102,329		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	3,000		
061101 1. Promote effective child development in all communities, especially deprived areas	0	2,000		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	53,812		
061502 2. Enhanced public awareness on women's issues	0	2,812		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,343,012		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	2,400		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	22,720		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,036,653	0		
<b>Grand Total ¢</b>	<b>3,036,653</b>	<b>3,036,653</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>Upper Manya Krobo - Asesewa</b>					
<b>Taxes</b>	<b>5,528.48</b>	<b>14,612.00</b>	<b>21,670.00</b>	<b>8,111.26</b>	<b>-13,558.74</b>	<b>37.4</b>	<b>14,612.00</b>
113 Taxes on property	5,298.48	12,952.00	20,560.00	8,111.26	-12,448.74	39.5	12,952.00
114 Taxes on goods and services	230.00	1,660.00	1,110.00	0.00	-1,110.00	0.0	1,660.00
<b>Grants</b>	<b>1,592,313.49</b>	<b>2,822,786.00</b>	<b>1,688,824.00</b>	<b>312,770.41</b>	<b>-1,376,053.59</b>	<b>18.5</b>	<b>2,822,786.00</b>
133 From other general government units	1,592,313.49	2,822,786.00	1,688,824.00	312,770.41	-1,376,053.59	18.5	2,822,786.00
<b>Other revenue</b>	<b>216,819.38</b>	<b>199,255.00</b>	<b>196,254.00</b>	<b>93,338.40</b>	<b>-102,915.60</b>	<b>47.6</b>	<b>199,255.00</b>
141 Property income [GFS]	41,063.55	19,740.00	10,740.00	7,740.00	-3,000.00	72.1	19,740.00
142 Sales of goods and services	163,168.07	167,115.00	169,114.00	79,996.40	-89,117.60	47.3	167,115.00
143 Fines, penalties, and forfeits	8,148.00	11,400.00	11,400.00	5,602.00	-5,798.00	49.1	11,400.00
145 Miscellaneous and unidentified revenue	4,439.76	1,000.00	5,000.00	0.00	-5,000.00	0.0	1,000.00
<b>Grand Total</b>	<b>1,814,661.35</b>	<b>3,036,653.00</b>	<b>1,906,748.00</b>	<b>414,220.07</b>	<b>-1,492,527.93</b>	<b>21.7</b>	<b>3,036,653.00</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

**Actual**                      **2013**    -    **2015**  
**2012**                      **2013**                      **2014**                      **2015**

**Revenue Item**

**Total**

**Central Administration, Administration (Assembly Office).**

**Upper Manya Krobo - Asesewa**

<b>Taxes</b>	<b>8,111.26</b>	<b>14,612.00</b>	<b>15,400.00</b>	<b>17,040.00</b>	<b>47,052.00</b>
11 Taxes on property	8,111.26	12,952.00	13,200.00	14,300.00	40,452.00
11 Taxes on goods and services	0.00	1,660.00	2,200.00	2,740.00	6,600.00
<b>Grants</b>	<b>312,770.41</b>	<b>2,822,786.00</b>	<b>2,411,175.00</b>	<b>2,853,175.00</b>	<b>8,087,136.00</b>
13 From other general government units	312,770.41	2,822,786.00	2,411,175.00	2,853,175.00	8,087,136.00
<b>Other revenue</b>	<b>93,338.40</b>	<b>199,255.00</b>	<b>247,790.00</b>	<b>322,132.00</b>	<b>769,177.00</b>
14 Property income [GFS]	7,740.00	19,740.00	23,930.00	27,360.00	71,030.00
14 Sales of goods and services	79,996.40	167,115.00	207,610.00	274,772.00	649,497.00
14 Fines, penalties, and forfeits	5,602.00	11,400.00	14,250.00	17,000.00	42,650.00
14 Miscellaneous and unidentified revenue	0.00	1,000.00	2,000.00	3,000.00	6,000.00
<b>Grand Total</b>	<b>414,220.07</b>	<b>3,036,653.00</b>	<b>2,674,365.00</b>	<b>3,192,347.00</b>	<b>8,903,365.00</b>

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>167 01 01 000 23</b>				
Central Administration, Administration (Assembly Office),	<b>3,036,653.00</b>	<b>1,906,748.00</b>	<b>414,220.07</b>	<b>-2,622,432.93</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>	12,952.00	20,560.00	8,111.26	-4,840.74
1131001 Basic Rates	1,000.00	100.00	0.00	-1,000.00
1131002 Property Rates	11,952.00	20,460.00	8,111.26	-3,840.74
<i>Output</i> 0002 LANDS				
<b>Property income [GFS]</b>	4,000.00	0.00	60.00	-3,940.00
1412007 Building Plans / Permit	4,000.00	0.00	60.00	-3,940.00
<b>Sales of goods and services</b>	200.00	0.00	20.00	-180.00
1422040 Bill Boards	200.00	0.00	20.00	-180.00
<i>Output</i> 0003 FEES & FINES				
<b>Sales of goods and services</b>	137,358.00	141,450.00	67,898.40	-69,459.60
1422072 Registration of Contracts / Building / Road	1,000.00	1,000.00	600.00	-400.00
1423001 Markets	50,000.00	60,000.00	25,705.00	-24,295.00
1423006 Burial Fees	500.00	500.00	170.00	-330.00
1423007 Pounds	500.00	500.00	170.00	-330.00
1423011 Marriage / Divorce Registration	100.00	100.00	0.00	-100.00
1423012 Sub Metro Managed Toilets	4,350.00	4,350.00	1,790.40	-2,559.60
1423018 Loading Fees	80,908.00	75,000.00	39,463.00	-41,445.00
<b>Fines, penalties, and forfeits</b>	11,400.00	11,400.00	5,602.00	-5,798.00
1430006 Slaughter Fines	1,400.00	1,400.00	1,332.00	-68.00
1430007 Lorry Park Fines	10,000.00	10,000.00	4,270.00	-5,730.00
<i>Output</i> 0004 LINCENSES				
<b>Taxes on goods and services</b>	1,660.00	1,110.00	0.00	-1,660.00
1141110 Transport & Telecommunications	1,640.00	1,100.00	0.00	-1,640.00
1141201 Agriculture, Fishing & Forestry	20.00	10.00	0.00	-20.00
<b>Property income [GFS]</b>	240.00	240.00	0.00	-240.00
1415015 Guest Houses	240.00	240.00	0.00	-240.00
<b>Sales of goods and services</b>	29,557.00	27,664.00	12,078.00	-17,479.00
1422002 Herbalist License	500.00	500.00	93.00	-407.00
1422005 Chop Bar Restaurants	600.00	600.00	58.00	-542.00
1422006 Corn / Rice / Flour Miller	1,300.00	1,300.00	606.00	-694.00
1422011 Artisan / Self Employed	5,040.00	5,040.00	885.00	-4,155.00
1422015 Fuel Dealers	500.00	500.00	40.00	-460.00
1422016 Lotto Operators	240.00	500.00	12.00	-228.00
1422018 Pharmacist Chemical Sell	1,344.00	1,344.00	672.00	-672.00
1422019 Sawmills	300.00	300.00	0.00	-300.00
1422021 Factories / Operational Fee	8,000.00	10,000.00	6,910.00	-1,090.00
1422022 Canopy / Chairs / Bench	168.00	168.00	60.00	-108.00
1422023 Communication Centre	2,400.00	20.00	8.00	-2,392.00
1422024 Private Education Int.	960.00	960.00	644.00	-316.00

**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>
1422029 Mobile Sale Van	384.00	240.00	95.00	-289.00
1422030 Entertainment Centre	480.00	0.00	0.00	-480.00
1422032 Akpeteshie / Spirit Sellers	400.00	400.00	0.00	-400.00
1422033 Stores	1,780.00	740.00	735.00	-1,045.00
1422034 Hand Carts	400.00	192.00	0.00	-400.00
1422044 Financial Institutions	2,800.00	2,800.00	700.00	-2,100.00
1422054 Laundries / Car Wash	1.00	60.00	0.00	-1.00
1422067 Beers Bars	500.00	500.00	50.00	-450.00
1423002 Livestock / Kraals	500.00	500.00	50.00	-450.00
1423004 Poultry Fees	0.00	0.00	0.00	0.00
1423005 Registration of Contractors	960.00	1,000.00	460.00	-500.00
<i>Output</i> 0005 RENT				
<b>Property income [GFS]</b>	5,400.00	5,400.00	2,680.00	-2,720.00
1415012 Rent on Assembly Building	5,400.00	5,400.00	2,680.00	-2,720.00
<i>Output</i> 0006 GRANTS				
<b>From other general government units</b>	2,822,786.00	1,688,824.00	312,770.41	-2,510,015.59
1331001 Central Government - GOG Paid Salaries	569,175.00	364,819.00	0.00	-569,175.00
1331002 DACF - Assembly	935,314.00	930,000.00	312,770.41	-622,543.59
1331003 DACF - MP	40,000.00	40,000.00	0.00	-40,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	314,243.00	0.00	0.00	-314,243.00
1331009 G&S - decentralized departments	158,941.00	0.00	0.00	-158,941.00
1331010 DDF related recurrent transfers	42,720.00		0.00	-42,720.00
1332001 DACF Direct transfers-capital development projects	263,710.00	0.00	0.00	-263,710.00
1332004 the DDF transfers-capital development projects	498,683.00	354,005.00	0.00	-498,683.00
<i>Output</i> 0007 INVESTMENT INCOME				
<b>Property income [GFS]</b>	10,100.00	5,100.00	5,000.00	-5,100.00
1415008 Investment Income	10,100.00	5,100.00	5,000.00	-5,100.00
<i>Output</i> 0008 MISCELLANEOUS				
<b>Miscellaneous and unidentified revenue</b>	1,000.00	5,000.00	0.00	-1,000.00
1450010 Miscellaneous Revenue	1,000.00	5,000.00	0.00	-1,000.00
<b>Grand Total</b>	3,036,653.00	1,906,748.00	414,220.07	-2,622,432.93

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>3,036,653.00</b>		
<b>Taxes on property</b>					
1131001 Basic Rates	0.10	1,000.00	10,000	12,000	13,000
1131002 Property Rate	1.00	11,952.00	11,952	12,000	13,000
<b>Taxes on goods and services</b>					
1141110 Transport Unions	460.00	920.00	2	3	4
1141201 Farm Plantation	20.00	20.00	1	2	3
1141110 Canoe / Boat Owners	60.00	720.00	12	13	14
<b>From other general government units</b>					
1331001 Central government Salaries	1.00	569,175.00	569,175	569,175	569,175
1331002 District Assembly Common Fund	1.00	935,314.00	935,314	950,000	955,000
1331003 MP'S Common Fund	4.00	40,000.00	10,000	11,000	12,000
1332004 DDF (Investment)	1.00	498,683.00	498,683	50,000	600,000
1331010 DDF (Capacity Building)	1.00	42,720.00	42,720	43,000	44,000
1331009 GOG Transfer	1.00	158,941.00	158,941	160,000	17,000
1331008 School Feeding Fund	1.00	314,243.00	314,243	320,000	330,000
1332001 People With Disability Fund	1.00	51,710.00	51,710	55,000	60,000
1332001 Fumigation and Sanitation Fund	1.00	212,000.00	212,000	220,000	230,000
<b>Property income [GFS]</b>					
1412007 Building Permit	1.00	4,000.00	4,000	5,500	6,000
1415015 Hotels / Guest House	240.00	240.00	1	1	2
1415012 Market Store/Stalls	36.00	5,400.00	150	155	160
1415008 Hiring of Grader	500.00	10,000.00	20	25	30
1415008 Interest on Savings	1.00	100.00	100	110	120
<b>Sales of goods and services</b>					
1422040 Advertising and Bill Boards	1.00	200.00	200	300	400
1423001 Market Tolls	0.50	50,000.00	100,000	150,000	250,000
1423011 Marriage & Divorce	10.00	100.00	10	12	15
1423007 Impounded Domestic Animal	20.00	500.00	25	30	35
1423006 Burial & Funeral Permits	10.00	500.00	50	60	75
1423012 D/A Toilet Facilities	50.00	4,350.00	87	90	95
1423018 Conveyance	1.00	80,908.00	80,908	90,000	100,000
1422072 Tender Documents	100.00	1,000.00	10	25	30
1423004 Poultry Farmers	4.00	0.00	0	2	4
1422005 Restaurant / Chop Bars	60.00	600.00	10	12	15
1422067 Drinking Bars	25.00	500.00	20	25	30
1422032 Akpeteshie Distillers	25.00	400.00	16	17	19
1422018 Pharmacy / Drug Stores	84.00	1,344.00	16	17	19
1422011 Self Employed Artisans	24.00	5,040.00	210	220	250
1422022 Chair, Canopy Hiring Agents	24.00	168.00	7	8	9
1422019 Saw Millers	60.00	300.00	5	7	10
1422030 Entertainment	120.00	480.00	4	5	6
1422016 Lotto Operators	240.00	240.00	1	2	3
1422024 Private Institution	120.00	960.00	8	9	10
1422002 Herbalists	50.00	500.00	10	12	15
1422044 Financial Institution	700.00	2,800.00	4	5	7
1423002 Livestock Farmers	20.00	500.00	25	30	40



## MTEF Revenue Items - Details

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2013</b>	<b>Projections</b>		
			<b>2013</b>	<b>2014</b>	<b>2015</b>
1422015 Fuel Dealers	100.00	500.00	5	5	6
1422034 Hand Cart	100.00	400.00	4	5	6
1422006 Mills	50.00	1,300.00	26	28	30
1423005 Contractors & Consultants	120.00	960.00	8	10	12
1422023 Communication Centres	120.00	2,400.00	20	25	30
1422021 Operation of Bus. / Corporate Entities	100.00	8,000.00	80	90	100
1422029 Mobile Van Traders	96.00	384.00	4	5	6
1422054 Car Washing Bays	1.00	1.00	1	2	3
1422033 Distributors / Wholesalers/Cold Store	60.00	180.00	3	5	6
1422033 Kiosks / Stores Operational Lincense	50.00	1,600.00	32	33	34
<b>Fines, penalties, and forfeits</b>					
1430007 Lorry Park Tolls	1.00	10,000.00	10,000	12,500	15,000
1430006 Slaughter Fees	1.00	1,400.00	1,400	1,750	2,000
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified Receipts	1.00	1,000.00	1,000	2,000	3,000
<b>Grand Total</b>		3,036,653.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Upper Manya Krobo District - Asesewa</b>		<b>1,199,024</b>	<b>1,044,275</b>	<b>213,867</b>	<b>541,403</b>	<b>38,083</b>	<b>3,036,653</b>
<b>01 Central Administration</b>		<b>848,559</b>	<b>397,792</b>	<b>184,587</b>	<b>85,403</b>	<b>0</b>	<b>1,516,341</b>
01 Administration (Assembly Office)		848,559	397,792	184,587	85,403	0	1,516,341
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>11,755</b>	<b>40,000</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>221,755</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		11,755	40,000	0	170,000	0	221,755
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>217,000</b>	<b>0</b>	<b>9,436</b>	<b>102,329</b>	<b>0</b>	<b>328,765</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		217,000	0	9,436	0	0	226,436
03 Hospital services		0	0	0	102,329	0	102,329
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>446,082</b>	<b>0</b>	<b>0</b>	<b>38,083</b>	<b>484,166</b>
00		0	446,082	0	0	38,083	484,166
<b>07 Physical Planning</b>		<b>10,000</b>	<b>35,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,767</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		10,000	35,767	0	0	0	45,767
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>51,710</b>	<b>48,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,532</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		51,710	19,954	0	0	0	71,664
03 Community Development		0	28,868	0	0	0	28,868
<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>60,000</b>	<b>70,114</b>	<b>19,844</b>	<b>183,671</b>	<b>0</b>	<b>333,629</b>
01 Office of Departmental Head		20,000	0	19,844	158,671	0	198,515
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		40,000	70,114	0	25,000	0	135,114
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>5,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,698</b>
00		0	5,698	0	0	0	5,698
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	
<b>Financing:Central GoG Sources</b>	7,085	1,004,275	1,009,965	1,014,318	436,639	3,465,198
<b>0 Compensation of Employees</b>	7,085	568,975	574,665	574,665	0	1,718,305
000 Compensation of Employees	7,085	568,975	574,665	574,665	0	1,718,305
0000 Compensation of Employees	7,085	568,975	574,665	574,665	0	1,718,305
<b>Compensation of employees [GFS]</b>	7,085	568,975	574,665	574,665	0	1,718,305
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	4,000	4,000	4,040	4,040	16,080
201 1. Private Sector Development	0	4,000	4,000	4,040	4,040	16,080
0201 1. Improve private sector competitiveness domestically and globally	0	4,000	4,000	4,040	4,040	16,080
Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	42,672	42,672	43,099	43,099	171,543
301 1. Accelerated Modernization of Agriculture	0	42,672	42,672	43,099	43,099	171,543
0301 1. Improve agricultural productivity	0	42,672	42,672	43,099	43,099	171,543
Use of goods and services	0	41,672	41,672	42,089	42,089	167,523
Other expense	0	1,000	1,000	1,010	1,010	4,020
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	64,324	64,324	64,967	64,967	258,583
506 6. Human Settlements Development	0	64,324	64,324	64,967	64,967	258,583
0506 6. Promote functional relationship among towns, cities and rural communities	0	64,324	64,324	64,967	64,967	258,583
Use of goods and services	0	11,018	11,018	11,128	11,128	44,292
Non Financial Assets	0	53,306	53,306	53,839	53,839	214,291

## 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	321,157	321,157	324,369	324,369	1,291,051
<b>601</b>	<b>1. Education</b>	0	314,243	314,243	317,385	317,385	1,263,257
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	314,243	314,243	317,385	317,385	1,263,257
	Use of goods and services	0	314,243	314,243	317,385	317,385	1,263,257
<b>611</b>	<b>11. Child Development and Protection</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0611</b>	1. Promote effective child development in all communities, especially deprived areas	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>614</b>	<b>13. Disability</b>	0	2,102	2,102	2,123	2,123	8,452
<b>0614</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	2,102	2,102	2,123	2,123	8,452
	Use of goods and services	0	2,102	2,102	2,123	2,123	8,452
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	2,812	2,812	2,840	2,840	11,303
<b>0615</b>	2. Enhanced public awareness on women's issues	0	2,812	2,812	2,840	2,840	11,303
	Use of goods and services	0	2,812	2,812	2,840	2,840	11,303
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	3,147	3,147	3,178	163	9,635
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	3,147	3,147	3,178	163	9,635
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	3,147	3,147	3,178	163	9,635
	Use of goods and services	0	2,985	2,985	3,015	0	8,985
	Non Financial Assets	0	162	162	163	163	650
<b>Financing:IGF-Retained Sources</b>		53,083	213,867	214,224	216,006	162,666	806,762
<b>0</b>	<b>Compensation of Employees</b>	11,291	35,643	36,000	36,000	0	107,642
<b>000</b>	<b>Compensation of Employees</b>	11,291	35,643	36,000	36,000	0	107,642
<b>0000</b>	Compensation of Employees	11,291	35,643	36,000	36,000	0	107,642
	Compensation of employees [GFS]	11,291	35,643	36,000	36,000	0	107,642
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	19,844	19,844	20,042	20,042	79,773
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	19,844	19,844	20,042	20,042	79,773
<b>0102</b>	1. Improve fiscal resource mobilization	0	19,844	19,844	20,042	20,042	79,773
	Non Financial Assets	0	19,844	19,844	20,042	20,042	79,773

## 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>	<b>41,792</b>	<b>158,380</b>	<b>158,380</b>	<b>159,964</b>	<b>142,623</b>	<b>619,347</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>41,792</b>	<b>158,380</b>	<b>158,380</b>	<b>159,964</b>	<b>142,623</b>	<b>619,347</b>
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	41,392	155,980	155,980	157,540	141,381	610,881
	Use of goods and services	39,892	142,560	142,560	143,986	129,281	558,387
	Social benefits [GFS]	0	1,920	1,920	1,939	485	6,264
	Other expense	1,500	11,500	11,500	11,615	11,615	46,230
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	2,400	2,400	2,424	1,242	8,466
	Use of goods and services	0	2,400	2,400	2,424	1,242	8,466
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	400	0	0	0	0	0
	Use of goods and services	400	0	0	0	0	0
<b>Financing:CF (Assembly) Sources</b>		<b>2,028</b>	<b>1,199,024</b>	<b>1,199,024</b>	<b>1,211,014</b>	<b>1,206,974</b>	<b>4,816,036</b>
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	<b>0</b>	<b>4,440</b>	<b>4,440</b>	<b>4,484</b>	<b>444</b>	<b>13,809</b>
<b>102</b>	<b>2. Fiscal Policy Management</b>	<b>0</b>	<b>4,440</b>	<b>4,440</b>	<b>4,484</b>	<b>444</b>	<b>13,809</b>
<b>0102</b>	1. Improve fiscal resource mobilization	0	4,440	4,440	4,484	444	13,809
	Use of goods and services	0	2,640	2,640	2,666	263	8,209
	Social benefits [GFS]	0	1,800	1,800	1,818	182	5,600
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>205</b>	<b>5. Developing the Tourism Industry for Jobs and Revenue Generation</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0205</b>	1. Diversify and expand the tourism industry for revenue generation	828	0	0	0	0	0
	Non Financial Assets	828	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	1,000	45,000	45,000	45,450	45,450	180,900
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0501</b>	3. Integrate land use, transport planning, development planning and service provision	0	5,000	5,000	5,050	5,050	20,100
	<b>Non Financial Assets</b>	0	5,000	5,000	5,050	5,050	20,100
<b>506</b>	<b>6. Human Settlements Development</b>	1,000	40,000	40,000	40,400	40,400	160,800
<b>0506</b>	6. Promote functional relationship among towns, cities and rural communities	1,000	40,000	40,000	40,400	40,400	160,800
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Non Financial Assets</b>	1,000	30,000	30,000	30,300	30,300	120,600
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	0	0	0	0	0
<b>0511</b>	2. Accelerate the provision of affordable and safe water	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	200	66,465	66,465	67,130	67,130	267,189
<b>601</b>	<b>1. Education</b>	200	11,755	11,755	11,873	11,873	47,255
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	5,755	5,755	5,813	5,813	23,135
	<b>Use of goods and services</b>	0	1,955	1,955	1,975	1,975	7,859
	<b>Other expense</b>	0	3,800	3,800	3,838	3,838	15,276
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>0601</b>	2. Improve quality of teaching and learning	200	6,000	6,000	6,060	6,060	24,120
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	2,020	8,040
	<b>Other expense</b>	200	4,000	4,000	4,040	4,040	16,080
<b>603</b>	<b>3. Health</b>	0	3,000	3,000	3,030	3,030	12,060
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	3,000	3,000	3,030	3,030	12,060
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	3,030	12,060
<b>614</b>	<b>13. Disability</b>	0	51,710	51,710	52,227	52,227	207,874
<b>0614</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	51,710	51,710	52,227	52,227	207,874
	<b>Grants</b>	0	51,710	51,710	52,227	52,227	207,874

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,083,119	1,083,119	1,093,950	1,093,950	4,354,138
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	1,083,119	1,083,119	1,093,950	1,093,950	4,354,138
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	1,083,119	1,083,119	1,093,950	1,093,950	4,354,138
	Use of goods and services	0	32,000	32,000	32,320	32,320	128,640
	Grants	0	212,000	212,000	214,120	214,120	852,240
	Other expense	0	304,119	304,119	307,160	307,160	1,222,558
	Non Financial Assets	0	535,000	535,000	540,350	540,350	2,150,700
<b>Financing:CF (MP) Sources</b>		0	40,000	40,000	40,400	40,400	160,800
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	40,000	40,000	40,400	40,400	160,800
<b>601</b>	<b>1. Education</b>	0	40,000	40,000	40,400	40,400	160,800
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800
<b>Financing:Pooled Sources</b>		0	38,083	38,083	38,464	38,464	153,095
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	38,083	38,083	38,464	38,464	153,095
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	38,083	38,083	38,464	38,464	153,095
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	38,083	38,083	38,464	38,464	153,095
	Non Financial Assets	0	38,083	38,083	38,464	38,464	153,095
<b>Financing:DDF Sources</b>		153,050	541,403	541,403	546,817	546,817	2,176,440
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	85,500	150,000	150,000	151,500	151,500	603,000
<b>201</b>	<b>1. Private Sector Development</b>	85,500	150,000	150,000	151,500	151,500	603,000
<b>0201</b>	<b>1. Improve private sector competitiveness domestically and globally</b>	85,500	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	85,500	150,000	150,000	151,500	151,500	603,000

## 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>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>13,153</b>	<b>33,671</b>	<b>33,671</b>	<b>34,008</b>	<b>34,008</b>	<b>135,358</b>
<b>506</b>	<b>6. Human Settlements Development</b>	<b>5,350</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>	<b>25,250</b>	<b>100,500</b>
<b>0506</b>	6. Promote functional relationship among towns, cities and rural communities	5,350	25,000	25,000	25,250	25,250	100,500
	<b>Non Financial Assets</b>	5,350	25,000	25,000	25,250	25,250	100,500
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	<b>7,803</b>	<b>8,671</b>	<b>8,671</b>	<b>8,758</b>	<b>8,758</b>	<b>34,858</b>
<b>0511</b>	2. Accelerate the provision of affordable and safe water	7,803	8,671	8,671	8,758	8,758	34,858
	<b>Non Financial Assets</b>	7,803	8,671	8,671	8,758	8,758	34,858
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>37,360</b>	<b>272,329</b>	<b>272,329</b>	<b>275,052</b>	<b>275,052</b>	<b>1,094,762</b>
<b>601</b>	<b>1. Education</b>	<b>22,006</b>	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>	<b>171,700</b>	<b>683,400</b>
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	22,006	170,000	170,000	171,700	171,700	683,400
	<b>Non Financial Assets</b>	22,006	170,000	170,000	171,700	171,700	683,400
<b>603</b>	<b>3. Health</b>	<b>15,354</b>	<b>102,329</b>	<b>102,329</b>	<b>103,352</b>	<b>103,352</b>	<b>411,362</b>
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	15,354	102,329	102,329	103,352	103,352	411,362
	<b>Non Financial Assets</b>	15,354	102,329	102,329	103,352	103,352	411,362
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>17,037</b>	<b>85,403</b>	<b>85,403</b>	<b>86,257</b>	<b>86,257</b>	<b>343,320</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>17,037</b>	<b>85,403</b>	<b>85,403</b>	<b>86,257</b>	<b>86,257</b>	<b>343,320</b>
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	17,037	62,683	62,683	63,310	63,310	251,986
	<b>Use of goods and services</b>	2,990	10,000	10,000	10,100	10,100	40,200
	<b>Other expense</b>	14,047	52,683	52,683	53,210	53,210	211,786
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	22,720	22,720	22,947	22,947	91,334
	<b>Use of goods and services</b>	0	22,720	22,720	22,947	22,947	91,334
<b>Grand Total</b>		<b>215,247</b>	<b>3,036,653</b>	<b>3,042,699</b>	<b>3,067,020</b>	<b>2,431,960</b>	<b>11,578,332</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>Upper Manya Krobo District - Asesewa</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		18,376.5	604,618.2	610,664.4	610,664.4	1,825,947.0
<b>Sub total</b>		<b>18,376.5</b>	<b>604,618.2</b>	<b>610,664.4</b>	<b>610,664.4</b>	<b>1,825,947.0</b>
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	2,640.0	2,640.0	2,666.4	7,946.4
27 Social benefits [GFS]		0.0	1,800.0	1,800.0	1,818.0	5,418.0
31 Non Financial Assets		0.0	19,844.0	19,844.0	20,042.4	59,730.4
<b>Sub total</b>		<b>0.0</b>	<b>24,284.0</b>	<b>24,284.0</b>	<b>24,526.8</b>	<b>73,094.8</b>
020101 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		85,500.0	150,000.0	150,000.0	151,500.0	451,500.0
<b>Sub total</b>		<b>85,500.0</b>	<b>154,000.0</b>	<b>154,000.0</b>	<b>155,540.0</b>	<b>463,540.0</b>
020501 1. Diversify and expand the tourism industry for revenue generation						
31 Non Financial Assets		828.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>828.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	41,672.5	41,672.5	42,089.2	125,434.1
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>0.0</b>	<b>42,672.5</b>	<b>42,672.5</b>	<b>43,099.2</b>	<b>128,444.1</b>
050103 3. Integrate land use, transport planning, development planning and service provision						
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
050606 6. Promote functional relationship among towns, cities and rural communities						
22 Use of goods and services		0.0	21,018.0	21,018.0	21,228.2	63,264.2
31 Non Financial Assets		6,350.0	108,306.0	108,306.2	109,389.3	326,001.5
<b>Sub total</b>		<b>6,350.0</b>	<b>129,324.0</b>	<b>129,324.3</b>	<b>130,617.5</b>	<b>389,265.8</b>
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		7,803.0	8,671.2	8,671.2	8,757.9	26,100.3
<b>Sub total</b>		<b>7,803.0</b>	<b>8,671.2</b>	<b>8,671.2</b>	<b>8,757.9</b>	<b>26,100.3</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	316,198.0	316,198.0	319,360.0	951,756.0
28 Other expense		0.0	43,800.0	43,800.0	44,238.0	131,838.0
31 Non Financial Assets		22,006.0	170,000.0	170,000.0	171,700.0	511,700.0
<b>Sub total</b>		<b>22,006.0</b>	<b>529,998.0</b>	<b>529,998.0</b>	<b>535,298.0</b>	<b>1,595,294.0</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>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
28 Other expense		200.0	4,000.0	4,000.0	4,040.0	12,040.0
<b>Sub total</b>		<b>200.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,060.0</b>	<b>18,060.0</b>
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		15,353.6	102,328.8	102,328.8	103,352.1	308,009.7
<b>Sub total</b>		<b>15,353.6</b>	<b>102,328.8</b>	<b>102,328.8</b>	<b>103,352.1</b>	<b>308,009.7</b>
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>
061101 1. Promote effective child development in all communities, especially deprived areas						
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>
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	2,102.4	2,102.4	2,123.4	6,328.1
26 Grants		0.0	51,710.0	51,710.0	52,227.1	155,647.1
<b>Sub total</b>		<b>0.0</b>	<b>53,812.4</b>	<b>53,812.4</b>	<b>54,350.5</b>	<b>161,975.2</b>
061502 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	2,811.7	2,811.7	2,839.8	8,463.2
<b>Sub total</b>		<b>0.0</b>	<b>2,811.7</b>	<b>2,811.7</b>	<b>2,839.8</b>	<b>8,463.2</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		42,882.0	187,545.1	187,545.1	189,420.5	564,510.7
26 Grants		0.0	212,000.0	212,000.0	214,120.0	638,120.0
27 Social benefits [GFS]		0.0	1,920.0	1,920.0	1,939.2	5,779.2
28 Other expense		15,547.5	368,302.0	368,302.0	371,985.0	1,108,589.0
31 Non Financial Assets		0.0	573,245.2	573,245.2	578,977.6	1,725,467.9
<b>Sub total</b>		<b>58,429.4</b>	<b>1,343,012.2</b>	<b>1,343,012.2</b>	<b>1,356,442.4</b>	<b>4,042,466.8</b>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	2,400.0	2,400.0	2,424.0	7,224.0
<b>Sub total</b>		<b>0.0</b>	<b>2,400.0</b>	<b>2,400.0</b>	<b>2,424.0</b>	<b>7,224.0</b>
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	22,720.0	22,720.0	22,947.2	68,387.2
<b>Sub total</b>		<b>0.0</b>	<b>22,720.0</b>	<b>22,720.0</b>	<b>22,947.2</b>	<b>68,387.2</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		400.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total</b>		<b>215,246.5</b>	<b>3,036,653.0</b>	<b>3,042,699.4</b>	<b>3,067,019.8</b>	<b>9,146,372.1</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Manya Krobo District - Asesewa	215,247	215,247	215,247	3,036,653	3,042,699	3,067,020
<b>Financing:Central GoG Sources</b>	<b>7,085</b>	<b>7,085</b>	<b>7,085</b>	<b>1,004,275</b>	<b>1,009,965</b>	<b>1,014,318</b>
<b>21 Compensation of employees [GFS]</b>	<b>7,085</b>	<b>7,085</b>	<b>7,085</b>	<b>568,975</b>	<b>574,665</b>	<b>574,665</b>
211 Wages and Salaries	7,085	7,085	7,085	568,975	574,665	574,665
21110 Established Position	7,085	7,085	7,085	568,975	574,665	574,665
21111 Non Established Position	0	0	0	0	0	0
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,833</b>	<b>380,833</b>	<b>384,641</b>
221 Use of goods and services	0	0	0	380,833	380,833	384,641
22101 Materials - Office Supplies	0	0	0	318,345	318,345	321,529
22105 Travel - Transport	0	0	0	16,503	16,503	16,668
22107 Training - Seminars - Conferences	0	0	0	35,812	35,812	36,170
22109 Special Services	0	0	0	10,172	10,172	10,274
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,468</b>	<b>53,468</b>	<b>54,003</b>
311 Fixed Assets	0	0	0	53,468	53,468	54,003
31113 Other structures	0	0	0	53,306	53,306	53,839
31122 Other machinery - equipment	0	0	0	162	162	163
<b>Financing:IGF-Retained Sources</b>	<b>53,083</b>	<b>53,083</b>	<b>53,083</b>	<b>213,867</b>	<b>214,224</b>	<b>216,006</b>
<b>21 Compensation of employees [GFS]</b>	<b>11,291</b>	<b>11,291</b>	<b>11,291</b>	<b>35,643</b>	<b>36,000</b>	<b>36,000</b>
211 Wages and Salaries	11,291	11,291	11,291	35,643	36,000	36,000
21110 Established Position	0	0	0	9,436	9,530	9,530
21111 Non Established Position	11,291	11,291	11,291	11,723	11,840	11,840
21112 Other Allowances	0	0	0	14,484	14,629	14,629
<b>22 Use of goods and services</b>	<b>40,292</b>	<b>40,292</b>	<b>40,292</b>	<b>144,960</b>	<b>144,960</b>	<b>146,410</b>
221 Use of goods and services	40,292	40,292	40,292	144,960	144,960	146,410
22101 Materials - Office Supplies	13,480	13,480	13,480	35,484	35,484	35,839
22102 Utilities	5,394	5,394	5,394	13,700	13,700	13,837
22104 Rentals	320	320	320	2,000	2,000	2,020
22105 Travel - Transport	17,852	17,852	17,852	66,612	66,612	67,278
22106 Repairs - Maintenance	1,439	1,439	1,439	13,000	13,000	13,130
22107 Training - Seminars - Conferences	1,198	1,198	1,198	4,000	4,000	4,040
22109 Special Services	608	608	608	9,664	9,664	9,761
22111 Other Charges - Fees	0	0	0	500	500	505
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920</b>	<b>1,920</b>	<b>1,939</b>
273 Employer social benefits	0	0	0	1,920	1,920	1,939
27311 Employer Social Benefits - Cash	0	0	0	1,920	1,920	1,939
<b>28 Other expense</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,615</b>
282 Miscellaneous other expense	1,500	1,500	1,500	11,500	11,500	11,615
28210 General Expenses	1,500	1,500	1,500	11,500	11,500	11,615
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,844</b>	<b>19,844</b>	<b>20,042</b>
311 Fixed Assets	0	0	0	19,844	19,844	20,042
31113 Other structures	0	0	0	19,844	19,844	20,042
<b>Financing:CF (Assembly) Sources</b>	<b>2,028</b>	<b>2,028</b>	<b>2,028</b>	<b>1,199,024</b>	<b>1,199,024</b>	<b>1,211,014</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	51,595	51,595	52,111
221 Use of goods and services	0	0	0	51,595	51,595	52,111
22101 Materials - Office Supplies	0	0	0	6,100	6,100	6,161
22102 Utilities	0	0	0	0	0	0
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	12,495	12,495	12,620
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>26 Grants</b>	0	0	0	263,710	263,710	266,347
263 To other general government units	0	0	0	263,710	263,710	266,347
26311 Re-Current	0	0	0	263,710	263,710	266,347
<b>27 Social benefits [GFS]</b>	0	0	0	1,800	1,800	1,818
273 Employer social benefits	0	0	0	1,800	1,800	1,818
27311 Employer Social Benefits - Cash	0	0	0	1,800	1,800	1,818
<b>28 Other expense</b>	200	200	200	311,919	311,919	315,038
282 Miscellaneous other expense	200	200	200	311,919	311,919	315,038
28210 General Expenses	200	200	200	311,919	311,919	315,038
<b>31 Non Financial Assets</b>	1,828	1,828	1,828	570,000	570,000	575,700
311 Fixed Assets	1,828	1,828	1,828	555,000	555,000	560,550
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Non residential buildings	0	0	0	400,000	400,000	404,000
31113 Other structures	1,828	1,828	1,828	30,000	30,000	30,300
31121 Transport - equipment	0	0	0	40,000	40,000	40,400
31122 Other machinery - equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure assets	0	0	0	0	0	0
312 Inventories	0	0	0	15,000	15,000	15,150
31222 Work - progress	0	0	0	15,000	15,000	15,150
<b>Financing:CF (MP) Sources</b>	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>Financing:Pooled Sources</b>	0	0	0	38,083	38,083	38,464
<b>31 Non Financial Assets</b>	0	0	0	38,083	38,083	38,464
311 Fixed Assets	0	0	0	38,083	38,083	38,464
31111 Dwellings	0	0	0	28,083	28,083	28,364
31122 Other machinery - equipment	0	0	0	10,000	10,000	10,100
<b>Financing:DDF Sources</b>	153,050	153,050	153,050	541,403	541,403	546,817
<b>22 Use of goods and services</b>	2,990	2,990	2,990	32,720	32,720	33,047
221 Use of goods and services	2,990	2,990	2,990	32,720	32,720	33,047
22107 Training - Seminars - Conferences	2,990	2,990	2,990	32,720	32,720	33,047
<b>28 Other expense</b>	14,047	14,047	14,047	52,683	52,683	53,210
282 Miscellaneous other expense	14,047	14,047	14,047	52,683	52,683	53,210
28210 General Expenses	14,047	14,047	14,047	52,683	52,683	53,210

**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>31 Non Financial Assets</b>	<b>136,013</b>	<b>136,013</b>	<b>136,013</b>	<b>456,000</b>	<b>456,000</b>	<b>460,560</b>
311 Fixed Assets	136,013	136,013	136,013	456,000	456,000	460,560
31112 Non residential buildings	37,360	37,360	37,360	249,329	249,329	251,822
31113 Other structures	90,850	90,850	90,850	175,000	175,000	176,750
31131 Infrastructure assets	7,803	7,803	7,803	31,671	31,671	31,988
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
<b>Grand Total</b>	<b>215,247</b>	<b>215,247</b>	<b>215,247</b>	<b>3,036,653</b>	<b>3,042,699</b>	<b>3,067,020</b>

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Upper Manya Krobo District - Asewewa	568,975	1,010,857	623,468	2,203,299	35,643	158,380	19,844	213,867	0	0	0	0	0	85,403	494,083	579,486	3,036,653
Central Administration	83,549	632,802	530,000	1,246,351	26,207	158,380	0	184,587	0	0	0	0	0	85,403	0	85,403	1,516,341
Administration (Assembly Office)	83,549	632,802	530,000	1,246,351	26,207	158,380	0	184,587	0	0	0	0	0	85,403	0	85,403	1,516,341
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	11,755	0	11,755	0	0	0	0	0	0	0	0	0	0	170,000	170,000	221,755
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	11,755	0	11,755	0	0	0	0	0	0	0	0	0	0	170,000	170,000	221,755
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	217,000	0	217,000	9,436	0	0	9,436	0	0	0	0	0	0	102,329	102,329	328,765
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	217,000	0	217,000	9,436	0	0	9,436	0	0	0	0	0	0	0	0	226,436
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102,329	102,329	102,329
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	403,410	42,672	0	446,082	0	0	0	0	0	0	0	0	0	0	38,083	38,083	484,166
Physical Planning	32,620	2,985	10,162	45,767	0	0	0	0	0	0	0	0	0	0	0	0	45,767
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	32,620	2,985	10,162	45,767	0	0	0	0	0	0	0	0	0	0	0	0	45,767
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	37,908	62,624	0	100,532	0	0	0	0	0	0	0	0	0	0	0	0	100,532
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,852	55,812	0	71,664	0	0	0	0	0	0	0	0	0	0	0	0	71,664
Community Development	22,056	6,812	0	28,868	0	0	0	0	0	0	0	0	0	0	0	0	28,868
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	5,790	41,018	83,306	130,114	0	0	19,844	19,844	0	0	0	0	0	0	183,671	183,671	333,629
Office of Departmental Head	0	20,000	0	20,000	0	0	19,844	19,844	0	0	0	0	0	0	158,671	158,671	198,515
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	5,790	21,018	83,306	110,114	0	0	0	0	0	0	0	0	0	0	25,000	25,000	135,114
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	5,698	0	0	5,698	0	0	0	0	0	0	0	0	0	0	0	0	5,698
	5,698	0	0	5,698	0	0	0	0	0	0	0	0	0	0	0	0	5,698

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 397,792
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1670101000	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)_						
Location Code	0511100	Upper Manya Krobo - Asesewa						

<b>Compensation of employees [GFS]</b>								<b>83,549</b>
Objective	000000	Compensation of Employees						<b>83,549</b>
National Strategy	0000000	Compensation of Employees						<b>83,549</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>83,549</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>83,549</b>

Wages and Salaries								<b>83,549</b>
21110	Established Position							<b>83,549</b>
2111001	Established Post							<b>83,549</b>

<b>Use of goods and services</b>								<b>314,243</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>314,243</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						<b>314,243</b>
Output	0001	Students in school under the feeding program fed			Yr.1	Yr.2	Yr.3	<b>314,243</b>
					1	1	1	
Activity	000001	Provide feeding for schools under the school feeding program			1.0	1.0	1.0	<b>314,243</b>

Use of goods and services								<b>314,243</b>
22101	Materials - Office Supplies							<b>314,243</b>
2210113	Feeding Cost							<b>314,243</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b> 184,587
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1670101000	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)_						
Location Code	0511100	Upper Manya Krobo - Asesewa						

<b>Compensation of employees [GFS]</b>								<b>26,207</b>
Objective	000000	Compensation of Employees						26,207
National Strategy	0000000	Compensation of Employees						26,207
Output	0000			Yr.1	Yr.2	Yr.3		26,207
				0	0	0		
Activity	000000			0.0	0.0	0.0		26,207

Wages and Salaries								26,207
21111	Non Established Position							11,723
2111102	Monthly paid & casual labour							11,723
21112	Other Allowances							14,484
2111225	Commissions							14,484

<b>Use of goods and services</b>								<b>144,960</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						142,560
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						23,320
Output	0003	Assembly Meetings Held quarterly		Yr.1	Yr.2	Yr.3		10,880
				1	1	1		
Activity	000001	Organise quarterly Assembly Meeting		1.0	1.0	1.0		10,880

Use of goods and services								10,880
22101	Materials - Office Supplies							4,160
2210103	Refreshment Items							960
2210113	Feeding Cost							3,200
22105	Travel - Transport							960
2210511	Local travel cost							960
22109	Special Services							5,760
2210905	Assembly Members Sitings All							5,760

Output	0005	Executive Committee Held quarterly		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Organise quarterly executive committee meeting		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							360
2210103	Refreshment Items							360
22105	Travel - Transport							1,640
2210509	Other Travel & Transportation							1,280
2210511	Local travel cost							360

Output	0011	Economic Planning Sub Committee Meeting Held Quarterly		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Organise quarterly Economic Planning Committee Meeting		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							780
2210103	Refreshment Items							180
2210113	Feeding Cost							600
22105	Travel - Transport							300
2210511	Local travel cost							300
22109	Special Services							920
2210905	Assembly Members Sitings All							920

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

Output	0012	Works Sub Committee Held Quarterly	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Organise quarterly Works Sub Committee Meeting	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22101 Materials - Office Supplies				360
		2210103 Refreshment Items				135
		2210113 Feeding Cost				225
		22105 Travel - Transport				312
		2210511 Local travel cost				312
		22109 Special Services				528
		2210905 Assembly Members Sittings All				528
Output	0013	Education Sub Committee Meetings Held Quarterly	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Organise quarterly Sub Committe Meetings	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22101 Materials - Office Supplies				480
		2210103 Refreshment Items				180
		2210113 Feeding Cost				300
		22105 Travel - Transport				416
		2210511 Local travel cost				416
		22109 Special Services				304
		2210905 Assembly Members Sittings All				304
Output	0014	Agric Sub Committee Meetings Held Quarterly	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Organise quarterly Agric Sub Committee Meetings	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22101 Materials - Office Supplies				480
		2210103 Refreshment Items				180
		2210113 Feeding Cost				300
		22105 Travel - Transport				416
		2210511 Local travel cost				416
		22109 Special Services				304
		2210905 Assembly Members Sittings All				304
Output	0015	Justice & Security Sub-Committe Meeting Held Quarterly	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Organise quarterly Justice & Security Sub-Cmmittee	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22101 Materials - Office Supplies				480
		2210103 Refreshment Items				180
		2210113 Feeding Cost				300
		22105 Travel - Transport				416
		2210511 Local travel cost				416
		22109 Special Services				304
		2210905 Assembly Members Sittings All				304
Output	0016	Public Relation and Complaints Sub Committee Held Annually	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Organise Public Relation and Complaints Sub Cmmittee	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				216
		2210103 Refreshment Items				81
		2210113 Feeding Cost				135
		22105 Travel - Transport				168
		2210511 Local travel cost				168
		22109 Special Services				116
		2210905 Assembly Members Sittings All				116
Output	0017	Finance & Administration Sub Committe Meetings Held Quarterly	Yr.1	Yr.2	Yr.3	1,940
			1	1	1	

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

Activity	000001	Organise Finance & Administration Sub Committee Meeting	1.0	1.0	1.0	1,940
Use of goods and services						1,940
	22101	Materials - Office Supplies				780
	2210103	Refreshment Items				180
	2210113	Feeding Cost				600
	22105	Travel - Transport				260
	2210511	Local travel cost				260
	22109	Special Services				900
	2210905	Assembly Members Sittings All				900
Output	0018	Social Services Sub Committe Held Quarterly	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Organise quarterly Social Service Sub - Committee	1.0	1.0	1.0	1,200
Use of goods and services						1,200
	22101	Materials - Office Supplies				360
	2210103	Refreshment Items				135
	2210113	Feeding Cost				225
	22105	Travel - Transport				312
	2210511	Local travel cost				312
	22109	Special Services				528
	2210905	Assembly Members Sittings All				528
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				119,240
Output	0006	District Security Committee Held quarterly	Yr.1	Yr.2	Yr.3	2,040
			1	1	1	
Activity	000001	Organise Quarterly District Security Meetings	1.0	1.0	1.0	2,040
Use of goods and services						2,040
	22101	Materials - Office Supplies				468
	2210103	Refreshment Items				108
	2210113	Feeding Cost				360
	22105	Travel - Transport				1,572
	2210509	Other Travel & Transportation				1,392
	2210511	Local travel cost				180
Output	0007	Office Travelling and Transport paid	Yr.1	Yr.2	Yr.3	59,000
			1	1	1	
Activity	000001	Maintenance of Official Vehicles	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22105	Travel - Transport				6,000
	2210502	Maintenance & Repairs - Official Vehicles				6,000
Activity	000002	Running Cost Of Official Vehicles	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	22105	Travel - Transport				40,000
	2210505	Running Cost - Official Vehicles				40,000
Activity	000003	Out of Station Allowance	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22105	Travel - Transport				3,000
	2210510	Night allowances				3,000
Activity	000004	T & T - Staff	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22105	Travel - Transport				10,000
	2210511	Local travel cost				10,000
Output	0008	General Expenditure paid	Yr.1	Yr.2	Yr.3	35,200
			1	1	1	
Activity	000001	Library, Printing & Publication	1.0	1.0	1.0	2,000

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

	Use of goods and services					2,000
	22101 Materials - Office Supplies					2,000
	2210101 Printed Material & Stationery					2,000
Activity	000002 Value Books	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22101 Materials - Office Supplies					6,000
	2210101 Printed Material & Stationery					6,000
Activity	000003 Stationery	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	000004 Office Facilities	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22101 Materials - Office Supplies					3,000
	2210102 Office Facilities, Supplies & Accessories					3,000
Activity	000005 Refreshment	1.0	1.0	1.0		7,000
	Use of goods and services					7,000
	22101 Materials - Office Supplies					7,000
	2210103 Refreshment Items					7,000
Activity	000006 Water Charges	1.0	1.0	1.0		1,500
	Use of goods and services					1,500
	22102 Utilities					1,500
	2210202 Water					1,500
Activity	000007 Telephone Charges	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22102 Utilities					2,000
	2210203 Telecommunications					2,000
Activity	000008 Postal Charge	1.0	1.0	1.0		200
	Use of goods and services					200
	22102 Utilities					200
	2210204 Postal Charges					200
Activity	000009 Rent of Accomodation	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22104 Rentals					1,000
	2210402 Residential Accommodations					1,000
Activity	000010 Hotel Accommodation	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22104 Rentals					1,000
	2210404 Hotel Accommodations					1,000
Activity	000011 Bank Charges	1.0	1.0	1.0		500
	Use of goods and services					500
	22111 Other Charges - Fees					500
	2211101 Bank Charges					500
Activity	000012 Staff Training/ Workshop	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	000013 Electricity Charges	1.0	1.0	1.0		4,000

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

	Use of goods and services								4,000
	22102	Utilities							4,000
	2210201	Electricity charges							4,000
Output	0009	Office Equipments, facilities and Machinery maintained				Yr.1	Yr.2	Yr.3	13,000
						1	1	1	
Activity	000001	Maintenance of Residential Accomodation				1.0	1.0	1.0	1,000
	Use of goods and services								1,000
	22106	Repairs - Maintenance							1,000
	2210602	Repairs of Residential Buildings							1,000
Activity	000002	Maintenance of Office Building				1.0	1.0	1.0	1,000
	Use of goods and services								1,000
	22106	Repairs - Maintenance							1,000
	2210603	Repairs of Office Buildings							1,000
Activity	000003	Maintenance of Machinery				1.0	1.0	1.0	10,000
	Use of goods and services								10,000
	22106	Repairs - Maintenance							10,000
	2210606	Maintenance of General Equipment							10,000
Activity	000004	Maintenance of markets				1.0	1.0	1.0	1,000
	Use of goods and services								1,000
	22106	Repairs - Maintenance							1,000
	2210611	Markets							1,000
Output	0010	Miscellaneous expenses paid				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Sanitation and Health				1.0	1.0	1.0	6,000
	Use of goods and services								6,000
	22102	Utilities							6,000
	2210205	Sanitation Charges							6,000
Activity	000002	Public Education				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	000003	Office functions				1.0	1.0	1.0	2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							2,000
	2210103	Refreshment Items							2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							2,400
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							2,400
Output	0001	District Planning Coordinating Unit Meetings Held quarterly				Yr.1	Yr.2	Yr.3	1,200
						1	1	1	
Activity	000001	Organise quarterly District Planning Coordinating Unit Meeting				1.0	1.0	1.0	1,200
	Use of goods and services								1,200
	22101	Materials - Office Supplies							780
	2210103	Refreshment Items							180
	2210113	Feeding Cost							600
	22105	Travel - Transport							420
	2210509	Other Travel & Transportation							420
Output	0002	Budget Committee Meeting held quarterly				Yr.1	Yr.2	Yr.3	1,200
						1	1	1	
Activity	000001	Organise quarterly Budget Committee Meeting				1.0	1.0	1.0	1,200
	Use of goods and services								1,200

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

22101	Materials - Office Supplies					780
2210103	Refreshment Items					180
2210113	Feeding Cost					600
22105	Travel - Transport					420
2210509	Other Travel & Transportation					420
<b>Social benefits [GFS]</b>						<b>1,920</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,920
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				1,920
Output	0003	Assembly Meetings Held quarterly	Yr.1	Yr.2	Yr.3	1,920
			1	1	1	
Activity	000001	Organise quarterly Assembly Meeting	1.0	1.0	1.0	1,920
Employer social benefits						1,920
27311	Employer Social Benefits - Cash					1,920
2731101	Workman compensation					1,920
<b>Other expense</b>						<b>11,500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				11,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				11,500
Output	0010	Miscellaneous expenses paid	Yr.1	Yr.2	Yr.3	11,500
			1	1	1	
Activity	000004	Legal Expenses	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210	General Expenses					1,500
2821002	Professional fees					1,500
Activity	000005	Donations	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210	General Expenses					10,000
2821009	Donations					10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<b>Total By Funding</b>			848,559	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1670101000	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)						
Location Code	0511100	Upper Manya Krobo - Asesewa						
<b>Use of goods and services</b>								<b>32,640</b>
Objective	010201	1. Improve fiscal resource mobilization						2,640
National Strategy	1020101	1.1 Minimise revenue collection leakages						2,640
Output	0001	Revenue database updated		Yr.1	Yr.2	Yr.3		2,640
Activity	000001	Compile an updated revenue data on all ratable items in the district		1	1	1		2,640
Use of goods and services								2,640
22101 Materials - Office Supplies								1,800
2210113 Feeding Cost								1,800
22105 Travel - Transport								840
2210503 Fuel & Lubricants - Official Vehicles								840
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						30,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						10,000
Output	0020	Independence day celebrated		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Celebration of Independence day		1	1	1		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000
Output	0002	District Assembly Staff capacity built		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Build Capacity of District Assembly Staff		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000
Output	0025	Office Vehicles maintained		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Maintain D/A Official Vehicles		1	1	1		10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210502 Maintenance & Repairs - Official Vehicles								10,000
<b>Social benefits [GFS]</b>								<b>1,800</b>
Objective	010201	1. Improve fiscal resource mobilization						1,800
National Strategy	1020101	1.1 Minimise revenue collection leakages						1,800
Output	0001	Revenue database updated		Yr.1	Yr.2	Yr.3		1,800
Activity	000001	Compile an updated revenue data on all ratable items in the district		1	1	1		1,800
Employer social benefits								1,800
27311 Employer Social Benefits - Cash								1,800
2731101 Workman compensation								1,800

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

						Other expense			284,119		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									284,119
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									284,119
Output	0010	Miscellaneous expenses paid						Yr.1	Yr.2	Yr.3	284,119
							1	1	1		
Activity	000006	Contingency						1.0	1.0	1.0	284,119
Miscellaneous other expense										284,119	
28210 General Expenses										284,119	
2821006 Other Charges										284,119	
						Non Financial Assets			530,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									530,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									530,000
Output	0019	Office Equipment Procured						Yr.1	Yr.2	Yr.3	10,000
							1	1	1		
Activity	000009	Procure Office Equipment						1.0	1.0	1.0	10,000
Inventories										10,000	
31222 Work - progress										10,000	
3122249 WIP-Computers and accessories										10,000	
Output	0021	Office Accomodation Constructed						Yr.1	Yr.2	Yr.3	400,000
							1	1	1		
Activity	000022	Construction of 3 - Storey Office Complex						1.0	1.0	1.0	400,000
Fixed Assets										400,000	
31112 Non residential buildings										400,000	
3111204 Office Buildings										400,000	
Output	0022	3 District Assembly Bungalow Constructed						Yr.1	Yr.2	Yr.3	80,000
							1	1	1		
Activity	000001	Construction of 3Unit, 3 No District Assembly Bungalow						1.0	1.0	1.0	80,000
Fixed Assets										80,000	
31111 Dwellings										80,000	
3111103 Bungalows/Palace										80,000	
Output	0026	4 X 4 Pick Up Procured						Yr.1	Yr.2	Yr.3	40,000
							1	1	1		
Activity	000001	Peocure 4 X 4 Pick Up						1.0	1.0	1.0	40,000
Fixed Assets										40,000	
31121 Transport - equipment										40,000	
3112101 Vehicle										40,000	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						<b>Total By Funding</b> 85,403
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1670101000	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)_						
Location Code	0511100	Upper Manya Krobo - Asesewa						

								<b>Use of goods and services</b>	<b>32,720</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							<b>10,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							<b>10,000</b>
Output	0002	District Assembly Staff capacity built						<b>10,000</b>	
			Yr.1	Yr.2	Yr.3				
Activity	000001	Build Capacity of District Assembly Staff	1	1	1			<b>10,000</b>	
Use of goods and services								<b>10,000</b>	
22107 Training - Seminars - Conferences								<b>10,000</b>	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>10,000</b>	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							<b>22,720</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							<b>22,720</b>
Output	0001	Assembly Members trained on local governance systems						<b>10,000</b>	
			Yr.1	Yr.2	Yr.3				
Activity	000001	Organise training workshop for Assembly members on local government systems	1	1	1			<b>10,000</b>	
Use of goods and services								<b>10,000</b>	
22107 Training - Seminars - Conferences								<b>10,000</b>	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>10,000</b>	
Output	0002	Unit Committee Members trained on local governance systems						<b>12,720</b>	
			Yr.1	Yr.2	Yr.3				
Activity	000001	Organise training for Unit Committee members on local governance systems	1	1	1			<b>12,720</b>	
Use of goods and services								<b>12,720</b>	
22107 Training - Seminars - Conferences								<b>12,720</b>	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>12,720</b>	
<b>Other expense</b>								<b>52,683</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							<b>52,683</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							<b>52,683</b>
Output	0002	District Assembly Staff capacity built						<b>10,000</b>	
			Yr.1	Yr.2	Yr.3				
Activity	000001	Build Capacity of District Assembly Staff	1	1	1			<b>10,000</b>	
Miscellaneous other expense								<b>10,000</b>	
28210 General Expenses								<b>10,000</b>	
2821011 Tuition Fees								<b>10,000</b>	
Output	0010	Miscellaneous expenses paid						<b>42,683</b>	
			Yr.1	Yr.2	Yr.3				
Activity	000006	Contingency	1	1	1			<b>42,683</b>	
Miscellaneous other expense								<b>42,683</b>	
28210 General Expenses								<b>42,683</b>	
2821006 Other Charges								<b>42,683</b>	
<b>Total Cost Centre</b>								<b>1,516,341</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			<b>Total By Funding</b>		11,755	
Function Code	70980	Education n.e.c						
Organisation	1670302000	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Education						
Location Code	0511100	Upper Manya Krobo - Asesewa						
<b>Use of goods and services</b>								<b>3,955</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,955
National Strategy	6010110	1.10 Promote the achievement of universal basic education						1,305
Output	0006	My First Day at School Organised			Yr.1	Yr.2	Yr.3	1,305
					1	1	1	
Activity	000007	Organise District My First Day at School programme			1.0	1.0	1.0	1,305
Use of goods and services								1,305
	22101	Materials - Office Supplies						1,200
	2210103	Refreshment Items						1,000
	2210113	Feeding Cost						200
	22105	Travel - Transport						105
	2210503	Fuel & Lubricants - Official Vehicles						105
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						650
Output	0005	STIME Organised and participated			Yr.1	Yr.2	Yr.3	650
					1	1	1	
Activity	000001	Sponsor the participation of JHS Students in the district in the 2012 STIME Regional Camp			1.0	1.0	1.0	650
Use of goods and services								650
	22101	Materials - Office Supplies						100
	2210104	Medical Supplies						100
	22105	Travel - Transport						550
	2210503	Fuel & Lubricants - Official Vehicles						70
	2210510	Night allowances						480
Objective	060102	2. Improve quality of teaching and learning						2,000
National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility						2,000
Output	0002	District Cultural Festival Organised			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	000001	Organise Cultural Festival			1.0	1.0	1.0	2,000
Use of goods and services								2,000
	22101	Materials - Office Supplies						2,000
	2210118	Sports, Recreational & Cultural Materials						2,000
<b>Other expense</b>								<b>7,800</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						3,800
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						3,800
Output	0005	STIME Organised and participated			Yr.1	Yr.2	Yr.3	3,800
					1	1	1	
Activity	000001	Sponsor the participation of JHS Students in the district in the 2012 STIME Regional Camp			1.0	1.0	1.0	3,800
Miscellaneous other expense								3,800
	28210	General Expenses						3,800
	2821008	Awards & Rewards						300
	2821011	Tuition Fees						3,500
Objective	060102	2. Improve quality of teaching and learning						4,000

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

National Strategy	6010201	2.1. Introduce programme of national education quality assessment					2,000
Output	0001	Best Teacher Award organised	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Organise Best Teacher Award	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
28210 General Expenses							2,000
2821008 Awards & Rewards							2,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					2,000
Output	0003	Teacher, Nurse's Trainee students sponsored	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Sponsor Teacher, Nurse's Trainee students in the district	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
28210 General Expenses							2,000
2821011 Tuition Fees							2,000

**Amount (GHc)**

Institution	01	General Government of Ghana Sector					
Funding	01 008	CF (MP)	<b>Total By Funding</b>				40,000
Function Code	70980	Education n.e.c					
Organisation	1670302000	Upper Manya Krobo District - Asesewa Education, Youth and Sports Education					
Location Code	0511100	Upper Manya Krobo - Asesewa					

**Other expense 40,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels					40,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					40,000
Output	0007	Needy but Brilliant Students Sponsored	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Sponsor Needy but Brilliant Students in the district	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
28210 General Expenses							40,000
2821011 Tuition Fees							40,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<i>Total By Funding</i>			170,000		
Function Code	70980	Education n.e.c						
Organisation	1670302000	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Education_						
Location Code	0511100	Upper Manya Krobo - Asesewa						
<b>Non Financial Assets</b>								<b>170,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						170,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						170,000
Output	0008	Kitchen facilities made available in schools	Yr.1	Yr.2	Yr.3			147,000
			1	1	1			
Activity	000001	Provide 6no. Kitchen facilities in schools with school feeding programme	1.0	1.0	1.0			147,000
Fixed Assets								147,000
	31112	Non residential buildings						147,000
	3111205	School Buildings						147,000
Output	0009	Schools in the district supplied with furnitures	Yr.1	Yr.2	Yr.3			23,000
			1	1	1			
Activity	000001	Supply of teachers tables and chairs to schools in the district	1.0	1.0	1.0			23,000
Fixed Assets								23,000
	31131	Infrastructure assets						23,000
	3113108	Purchase of Furniture & Fittings						23,000
<b>Total Cost Centre</b>								<b>221,755</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained			<i>Total By Funding</i> 9,436	
Function Code	70740	Public health services				
Organisation	1670402000	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit				
Location Code	0511100	Upper Manya Krobo - Asesewa				
<b>Compensation of employees [GFS]</b>					<b>9,436</b>	
Objective	000000	Compensation of Employees			9,436	
National Strategy	0000000	Compensation of Employees			9,436	
Output	0000		Yr.1	Yr.2	Yr.3	9,436
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,436
Wages and Salaries					9,436	
21110 Established Position					9,436	
2111001 Established Post					9,436	

**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>				217,000
Function Code	70740	Public health services					
Organisation	1670402000	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit					
Location Code	0511100	Upper Manya Krobo - Asesewa					

							<b>Use of goods and services</b>			<b>5,000</b>	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles									<b>3,000</b>
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation									<b>2,000</b>
Output	0001	Sanitary Equipment acquired						Yr.1	Yr.2	Yr.3	<b>1,000</b>
							1	1	1		
Activity	000001	Purchase of Sanitary Tools & Equipments						1.0	1.0	1.0	<b>1,000</b>
Use of goods and services											<b>1,000</b>
	22101	Materials - Office Supplies									<b>1,000</b>
	2210120	Purchase of Petty Tools/Implements									<b>1,000</b>
Output	0004	Slaughter House Maintained						Yr.1	Yr.2	Yr.3	<b>1,000</b>
							1	1	1		
Activity	000001	Maintainance of Slaughter House						1.0	1.0	1.0	<b>1,000</b>
Use of goods and services											<b>1,000</b>
	22103	General Cleaning									<b>1,000</b>
	2210301	Cleaning Materials									<b>1,000</b>
National Strategy	6030501	5.1. Strengthen institutional care									<b>1,000</b>
Output	0003	Health Condition in schools monitored						Yr.1	Yr.2	Yr.3	<b>1,000</b>
							1	1	1		
Activity	000001	Monitoring of Sanitation Facilities in Educational Institutions						1.0	1.0	1.0	<b>1,000</b>
Use of goods and services											<b>1,000</b>
	22105	Travel - Transport									<b>1,000</b>
	2210511	Local travel cost									<b>1,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									<b>2,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									<b>2,000</b>
Output	0001	Environmental Staff Trained						Yr.1	Yr.2	Yr.3	<b>2,000</b>
							1	1	1		
Activity	000001	Train Environmental Health Staff on ESICOME Report						1.0	1.0	1.0	<b>1,000</b>
Use of goods and services											<b>1,000</b>
	22107	Training - Seminars - Conferences									<b>1,000</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									<b>1,000</b>
Activity	000002	Train 13 Environmental Staff on Medical Examination						1.0	1.0	1.0	<b>1,000</b>
Use of goods and services											<b>1,000</b>
	22107	Training - Seminars - Conferences									<b>1,000</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									<b>1,000</b>
							<b>Grants</b>			<b>212,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									<b>212,000</b>
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management									<b>212,000</b>
Output	0002	Sanitation in the district improved						Yr.1	Yr.2	Yr.3	<b>212,000</b>
							1	1	1		
Activity	000001	Provision of fumigation and sanitation services						1.0	1.0	1.0	<b>212,000</b>

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

To other general government units	<b>212,000</b>
26311 Re-Current	<b>212,000</b>
2631101 Domestic Statutory Payments - District Assemblies Common Fund	<b>212,000</b>
<b>Total Cost Centre</b>	<b>226,436</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   951	DDF		<i>Total By Funding</i>			102,329	
Function Code	70731	General hospital services (IS)						
Organisation	1670403000	Upper Manya Krobo District - Asesewa_Health_Hospital services_						
Location Code	0511100	Upper Manya Krobo - Asesewa						
<b>Non Financial Assets</b>								<b>102,329</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						102,329
National Strategy	6030102	1.2. Expand access to primary health care						102,329
Output	0001	Health Post constructed at Nyakumase		Yr.1	Yr.2	Yr.3		102,329
				1	1	1		
Activity	000001	Construction of Health Post at Nyakumase		1.0	1.0	1.0		102,329
<b>Fixed Assets</b>								<b>102,329</b>
	31112	Non residential buildings						102,329
	3111202	Clinics						102,329
<b>Total Cost Centre</b>								<b>102,329</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>				446,082
Function Code	70421	Agriculture cs					
Organisation	1670600000	Upper Manya Krobo District - Asesewa_Agriculture					
Location Code	0511100	Upper Manya Krobo - Asesewa					

		<b>Compensation of employees [GFS]</b>				<b>403,410</b>
Objective	000000	Compensation of Employees				403,410
National Strategy	0000000	Compensation of Employees				403,410
Output	0000		Yr.1	Yr.2	Yr.3	403,410
			0	0	0	
Activity	000000		0.0	0.0	0.0	403,410
Wages and Salaries						403,410
21110 Established Position						403,410
2111001 Established Post						403,410
		<b>Use of goods and services</b>				<b>41,672</b>
Objective	030101	1. Improve agricultural productivity				41,672
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				1,000
Output	0003	Post Harvest Losses along maize, rice, cassava and yam reduced	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Train and resource 15 extension officers in post Harvest Handling technologies particularly in maize, cassava, pepper and mango	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
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				6,000
Output	0001	Maize, Cassava and Yam Production Increased	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Train farmers from each 15 Operational Areas in the use of improved planting materials	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Activity	000002	Train 2500 farmers in the correct use of Agrochemicals and Fertilizer	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
National Strategy	3010103	1.3 Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				1,000
Output	0010	Agricultural Technologies Improved	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Train 15 extension officers in Land and Water Management	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
National Strategy	3010105	1.5 Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				1,000
Output	0002	Livestock and Poultry technologies to increase the production of local poultry and guinea fowl and pig improved	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Conduct disease Surveillance throughout the district	1.0	1.0	1.0	1,000

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

**2013**

		Use of goods and services								1,000
		22107 Training - Seminars - Conferences								1,000
		2210702 Visits, Conferences / Seminars (Local)								1,000
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development								1,500
Output	0011	Effective Communication Strategy developed		Yr.1	Yr.2	Yr.3				1,500
				1	1	1				
Activity	000003	Monthly visits to existing culture facilities in the district to ensure compliance to the fisheries law		1.0	1.0	1.0				1,000
		Use of goods and services								1,000
		22105 Travel - Transport								1,000
		2210511 Local travel cost								1,000
Activity	000004	Collect data on fish prices		1.0	1.0	1.0				500
		Use of goods and services								500
		22105 Travel - Transport								500
		2210511 Local travel cost								500
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock								1,000
Output	0002	Livestock and Poultry technologies to increase the production of local poultry and guinea fowl and pig improved		Yr.1	Yr.2	Yr.3				1,000
				1	1	1				
Activity	000003	Monitoring of Movement and Slaughtering of animal within the district		1.0	1.0	1.0				1,000
		Use of goods and services								1,000
		22107 Training - Seminars - Conferences								1,000
		2210702 Visits, Conferences / Seminars (Local)								1,000
National Strategy	3010116	1.16. Build capacity to develop more breeders								1,000
Output	0002	Livestock and Poultry technologies to increase the production of local poultry and guinea fowl and pig improved		Yr.1	Yr.2	Yr.3				1,000
				1	1	1				
Activity	000002	Procure relevant vaccines for the vaccination poultry and livestock throughout the district		1.0	1.0	1.0				1,000
		Use of goods and services								1,000
		22101 Materials - Office Supplies								1,000
		2210105 Drugs								1,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming								10,172
Output	0012	Formal Platform for private sector and civil society engagement with MOFA		Yr.1	Yr.2	Yr.3				10,172
				1	1	1				
Activity	000001	Organise District Farmer's Day Celebration		1.0	1.0	1.0				10,172
		Use of goods and services								10,172
		22109 Special Services								10,172
		2210902 Official Celebrations								10,172
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members								16,000
Output	0006	Stunting and Overweight in children Reduced		Yr.1	Yr.2	Yr.3				2,000
				1	1	1				
Activity	000001	Train 1000 farmers in soyabean utilization to reduce malnutrition in women and children		1.0	1.0	1.0				1,000
		Use of goods and services								1,000
		22107 Training - Seminars - Conferences								1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000
Activity	000002	Promote the consumption of micro nutrient rich foods		1.0	1.0	1.0				1,000
		Use of goods and services								1,000
		22107 Training - Seminars - Conferences								1,000
		2210711 Public Education & Sensitization								1,000
Output	0007	Income from crop production and livestock rearing for farmers increased		Yr.1	Yr.2	Yr.3				7,000
				1	1	1				

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

Activity	000001	Train 50 farmers in tree crop(mango, citrus, oil palm and cashew) in five (5) operational areas	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity	000002	Serntize 500 farmers in five (5) Communities on Global gap standards	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
Activity	000003	Train 15 extension staff in identification of common pest and diseases of poultry and livestock	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	000004	Train 50 farmers in 5 communities in livestock disease management	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	000005	Train 50 farmers in the construction of simple housing units for small ruminants and local poultry in the district	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000
Output	0008	Fish Farming Production Increased	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Train 20 fish farmers in 4 communities on good management practice in fish farming	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000
Output	0009	Alternative Livelihood programme promoted	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Train 10 fishermen in 2 communities in fish farming, grasscutter rearing and small ruminant rearing	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000
Output	0010	Agricultural Technologies Improved	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Establish 4 Demonstration Plots on Crop Production	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	000003	Train 800 farmers in 4 communities in land and water management	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
Output	0011	Effective Communication Strategy developed	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Monthly visits to fisheries FBOs	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships				1,000

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

Output	0003	Post Harvest Loses along maize, rice, cassava and yam reduced	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Construct ten narrow cribs in five (5) Operational Areas	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210108 Construction Material						1,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				2,000
Output	0005	Stakeholders trained in improved post harvest handling of fish	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Train 10 fish farmers, 10 fishermen and 10 fish processors in post harvest handling of fish	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
<b>Other expense</b>						<b>1,000</b>
Objective	030101	1. Improve agricultural productivity				1,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				1,000
Output	0011	Effective Communication Strategy developed	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Strengthen the Plan implementation and monitoring at regional and district level	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				<b>38,083</b>
Organisation	167060000	Upper Manya Krobo District - Asesewa_Agriculture				
Location Code	0511100	Upper Manya Krobo - Asesewa				
<b>Non Financial Assets</b>						<b>38,083</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				38,083
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				38,083
Output	0001	The human, materials, logistics and skills of Agric Staff Strengthened	Yr.1	Yr.2	Yr.3	38,083
			1	1	1	
Activity	000001	Procurement of office equipments and Furniture	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112208 Computers and accessories						10,000
Activity	000002	Rehabilitate 2 AEA Bungalows	1.0	1.0	1.0	28,083
Fixed Assets						28,083
31111 Dwellings						28,083
3111103 Bungalows/Palace						28,083
<b>Total Cost Centre</b>						<b>484,166</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> 35,767
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1670702000	Upper Manya Krobo District - Asesewa Physical Planning Town and Country Planning						
Location Code	0511100	Upper Manya Krobo - Asesewa						

<b>Compensation of employees [GFS]</b>								<b>32,620</b>
Objective	000000	Compensation of Employees						32,620
National Strategy	0000000	Compensation of Employees						32,620
Output	0000			Yr.1	Yr.2	Yr.3		32,620
				0	0	0		
Activity	000000			0.0	0.0	0.0		32,620
Wages and Salaries								32,620
21110 Established Position								32,620
2111001 Established Post								32,620

<b>Use of goods and services</b>								<b>2,985</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,985
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,985
Output	0002	New Buildings construction monitored		Yr.1	Yr.2	Yr.3		2,985
				1	1	1		
Activity	000001	Conduct monitoring of buildings in the district		1.0	1.0	1.0		2,985
Use of goods and services								2,985
22105 Travel - Transport								2,985
2210503 Fuel & Lubricants - Official Vehicles								2,985

<b>Non Financial Assets</b>								<b>162</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						162
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						162
Output	0001	Office Equipments Pocured		Yr.1	Yr.2	Yr.3		162
				1	1	1		
Activity	000001	Procure Office Equipments		1.0	1.0	1.0		162
Fixed Assets								162
31122 Other machinery - equipment								162
3112208 Computers and accessories								162

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   004	CF (Assembly)			<b>Total By Funding</b> 10,000	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1670702000	Upper Manya Krobo District - Asesewa Physical Planning Town and Country Planning				
Location Code	0511100	Upper Manya Krobo - Asesewa				
<b>Non Financial Assets</b>					<b>10,000</b>	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			5,000	
National Strategy	5010302	3.2 Implement integrated land use and spatial planning			5,000	
Output	0001	Town Planning Scheme Prepared	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Prepare a Planning Scheme For Sekesua Township	1.0	1.0	1.0	5,000
Inventories					5,000	
31222 Work - progress					5,000	
3122236 WIP-Consultancy Fees					5,000	
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	0001	Office Equipments Poured	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Procure Office Equipments	1.0	1.0	1.0	5,000
Fixed Assets					5,000	
31122 Other machinery - equipment					5,000	
3112208 Computers and accessories					5,000	
<b>Total Cost Centre</b>					<b>45,767</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> 19,954
Function Code	71040	Family and children						
Organisation	1670802000	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Social Welfare_						
Location Code	0511100	Upper Manya Krobo - Asesewa						

<b>Compensation of employees [GFS]</b>								<b>15,852</b>
Objective	000000	Compensation of Employees						15,852
National Strategy	0000000	Compensation of Employees						15,852
Output	0000			Yr.1	Yr.2	Yr.3		15,852
				0	0	0		
Activity	000000			0.0	0.0	0.0		15,852

Wages and Salaries								15,852
21110	Established Position							15,852
2111001	Established Post							15,852

<b>Use of goods and services</b>								<b>4,102</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						2,000
National Strategy	6110201	2.1. Create public awareness on children's rights						2,000
Output	0009	12 public and social education to be organised for parents		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Organise public and social education / Sensitization for parents on parental responsibility towards children		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

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						2,102
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						2,102
Output	0004	Welfare services provided		Yr.1	Yr.2	Yr.3		2,102
				1	1	1		
Activity	000001	Provide various welfare services to patients at the hospital		1.0	1.0	1.0		2,102

Use of goods and services								2,102
22101	Materials - Office Supplies							2,102
2210104	Medical Supplies							2,102

**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>			51,710		
Function Code	71040	Family and children							
Organisation	1670802000	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Social Welfare_							
Location Code	0511100	Upper Manya Krobo - Asesewa							
								<b>Grants</b>	<b>51,710</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						51,710	
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						51,710	
Output	0003	People with Disability Empowered		Yr.1	Yr.2	Yr.3		51,710	
				1	1	1			
Activity	000001	Empower PWDs to be self employed and independent		1.0	1.0	1.0		51,710	
To other general government units								51,710	
26311 Re-Current								51,710	
2631101 Domestic Statutory Payments - District Assemblies Common Fund								51,710	
								<b>Total Cost Centre</b>	<b>71,664</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>			28,868		
Function Code	70620	Community Development							
Organisation	1670803000	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Community Development							
Location Code	0511100	Upper Manya Krobo - Asesewa							
<b>Compensation of employees [GFS]</b>									<b>22,056</b>
Objective	000000	Compensation of Employees							22,056
National Strategy	0000000	Compensation of Employees							22,056
Output	0000			Yr.1	Yr.2	Yr.3			22,056
				0	0	0			
Activity	000000			0.0	0.0	0.0			22,056
Wages and Salaries									22,056
21110 Established Position									22,056
2111001 Established Post									22,056
<b>Use of goods and services</b>									<b>6,812</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally							4,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							4,000
Output	0001	Women groups trained on batik tie and dye and soap making		Yr.1	Yr.2	Yr.3			4,000
				1	1	1			
Activity	000001	Train women groups on batik tie and dye and soap making		1.0	1.0	1.0			4,000
Use of goods and services									4,000
22107 Training - Seminars - Conferences									4,000
2210701 Training Materials									4,000
Objective	061502	2. Enhanced public awareness on women's issues							2,812
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships							2,812
Output	0001	Women trained on tropical issues		Yr.1	Yr.2	Yr.3			2,812
				1	1	1			
Activity	000001	Train women groups on tropical issues		1.0	1.0	1.0			2,812
Use of goods and services									2,812
22107 Training - Seminars - Conferences									2,812
2210711 Public Education & Sensitization									2,812
<b>Total Cost Centre</b>									<b>28,868</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   002	IGF-Retained						<b>Total By Funding</b> 19,844
Function Code	70610	Housing development						
Organisation	1671001000	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head						
Location Code	0511100	Upper Manya Krobo - Asesewa						

**Non Financial Assets** 19,844

Objective	010201	1. Improve fiscal resource mobilization						19,844
National Strategy	1020101	1.1 Minimise revenue collection leakages						19,844
Output	0001	Market Shed at Akateng Constructed						19,844
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construction of 2No Market Shed at Akateng Market	1.0	1.0	1.0			19,844

Fixed Assets								19,844
31113	Other structures							19,844
3111304	Markets							19,844

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70610	Housing development						
Organisation	1671001000	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head						
Location Code	0511100	Upper Manya Krobo - Asesewa						

**Other expense** 20,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000
Output	0005	Monitoring and Evaluation Reports prepared						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Conduct quarterly Monitoring and Evaluation of projects in the District	1.0	1.0	1.0			20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821006	Other Charges							20,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF		<b>Total By Funding</b>			<b>158,671</b>
Function Code	70610	Housing development					
Organisation	1671001000	Upper Manya Krobo District - Asesewa Works Office of Departmental Head					
Location Code	0511100	Upper Manya Krobo - Asesewa					
<b>Non Financial Assets</b>							<b>158,671</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally					<b>150,000</b>
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure					<b>150,000</b>
Output	0001	Major Drains constructed and land scape in Asesewa Market filled with gravel	Yr.1	Yr.2	Yr.3		<b>150,000</b>
Activity	000001	Asesewa Market Improvement Project at Asesewa	1	1	1		<b>150,000</b>
Fixed Assets							<b>150,000</b>
31113 Other structures							<b>150,000</b>
3111304 Markets							<b>150,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water					<b>8,671</b>
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting					<b>8,671</b>
Output	0001	5 No. Boreholes drilled	Yr.1	Yr.2	Yr.3		<b>8,671</b>
Activity	000001	Drill 5No Boreholes in the district	1	1	1		<b>8,671</b>
Fixed Assets							<b>8,671</b>
31131 Infrastructure assets							<b>8,671</b>
3113102 Sewers							<b>8,671</b>
<b>Total Cost Centre</b>							<b>198,515</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> 70,114
Function Code	70451	Road transport						
Organisation	1671004000	Upper Manya Krobo District - Asesewa_Works_Feeder Roads						
Location Code	0511100	Upper Manya Krobo - Asesewa						

<b>Compensation of employees [GFS]</b>								<b>5,790</b>
Objective	000000	Compensation of Employees						5,790
National Strategy	0000000	Compensation of Employees						5,790
Output	0000			Yr.1	Yr.2	Yr.3		5,790
				0	0	0		
Activity	000000			0.0	0.0	0.0		5,790
Wages and Salaries								5,790
21110 Established Position								5,790
2111001 Established Post								5,790

<b>Use of goods and services</b>								<b>11,018</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						11,018
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						11,018
Output	0003	Feeder Roads Projects Monitored		Yr.1	Yr.2	Yr.3		11,018
				1	1	1		
Activity	000001	Monitoring of feeder roads in the district		1.0	1.0	1.0		11,018
Use of goods and services								11,018
22105 Travel - Transport								11,018
2210505 Running Cost - Official Vehicles								11,018

<b>Non Financial Assets</b>								<b>53,306</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						53,306
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						53,306
Output	0001	20 Km of feeder road rehabilitated		Yr.1	Yr.2	Yr.3		53,306
				1	1	1		
Activity	000001	Regravelling of 20km feeder road in the district		1.0	1.0	1.0		53,306
Fixed Assets								53,306
31113 Other structures								53,306
3111301 Roads								53,306

**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>					40,000
Function Code	70451	Road transport						
Organisation	1671004000	Upper Manya Krobo District - Asesewa_Works_Feeder Roads						
Location Code	0511100	Upper Manya Krobo - Asesewa						

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

Objective	050606	6. Promote functional relationship among towns, cities and rural communities						10,000
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						10,000
Output	0002	Grader Maintained						10,000
Activity	000001	Grader maintained for Re-shaping of Roads	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Use of goods and services								10,000
22106		Repairs - Maintenance						10,000
2210606		Maintenance of General Equipment						10,000

**Non Financial Assets** 30,000

Objective	050606	6. Promote functional relationship among towns, cities and rural communities						30,000
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						30,000
Output	0001	20 Km of feeder road rehabilitated						30,000
Activity	000001	Regravelling of 20km feeder road in the district	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			

Fixed Assets								30,000
31113		Other structures						30,000
3111301		Roads						30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<i>Total By Funding</i>					25,000
Function Code	70451	Road transport						
Organisation	1671004000	Upper Manya Krobo District - Asesewa_Works_Feeder Roads						
Location Code	0511100	Upper Manya Krobo - Asesewa						

**Non Financial Assets** 25,000

Objective	050606	6. Promote functional relationship among towns, cities and rural communities						25,000
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						25,000
Output	0001	20 Km of feeder road rehabilitated						25,000
Activity	000001	Regravelling of 20km feeder road in the district	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			

Fixed Assets								25,000
31113		Other structures						25,000
3111301		Roads						25,000

**Total Cost Centre** 135,114

**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	70112	Financial & fiscal affairs (CS)			<b>5,698</b>
Organisation	1671200000	Upper Manya Krobo District - Asesewa Budget and Rating			
Location Code	0511100	Upper Manya Krobo - Asesewa			
<b>Compensation of employees [GFS]</b>					<b>5,698</b>
Objective	000000	Compensation of Employees			<b>5,698</b>
National Strategy	0000000	Compensation of Employees			<b>5,698</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>5,698</b>
Wages and Salaries					<b>5,698</b>
	21110	Established Position			<b>5,698</b>
	2111001	Established Post			<b>5,698</b>
<b>Total Cost Centre</b>					<b>5,698</b>
<b>Total Vote</b>					<b>3,036,653</b>