

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	151,780		
010201 1. Improve fiscal resource mobilization	2,920,370	48,338		
020103 3. Pursue and expand market access	0	83,000		
030101 1. Improve agricultural productivity	0	31,518		
030902 2. Enhance community participation in governance and decision-making	0	1,079,898		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	23,642		
051102 2. Accelerate the provision of affordable and safe water	0	106,412		
060101 1. Increase equitable access to and participation in education at all levels	0	599,413		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	4,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	42,508		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	42,513	1		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	788,393		
070703 3. Enhance women's access to economic resources	0	3,980		
<i>Grand Total ¢</i>	2,962,883	2,962,882	1	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Afadzato South-Ve Golokwati</u>					
Taxes	843.23	198,200.00	198,200.00	163.00	-198,037.00	0.1	15,913.00
111 Taxes on income, property and capital gains	7.90	14,700.00	14,700.00	0.00	-14,700.00	0.0	4,550.00
113 Taxes on property	751.08	181,400.00	181,400.00	160.00	-181,240.00	0.1	7,063.00
114 Taxes on goods and services	84.25	2,100.00	2,100.00	3.00	-2,097.00	0.1	4,300.00
Grants	4,873.56	3,390,118.63	3,390,118.63	940.00	-3,389,178.63	0.0	2,855,211.40
133 From other general government units	4,873.56	3,390,118.63	3,390,118.63	940.00	-3,389,178.63	0.0	2,855,211.40
Other revenue	611.92	62,221.00	62,221.00	3,611.00	-58,610.00	5.8	26,600.00
141 Property income [GFS]	5.00	12,200.00	12,200.00	3,556.00	-8,644.00	29.1	5,700.00
142 Sales of goods and services	592.00	44,421.00	44,421.00	55.00	-44,366.00	0.1	13,800.00
143 Fines, penalties, and forfeits	5.00	5,500.00	5,500.00	0.00	-5,500.00	0.0	1,100.00
145 Miscellaneous and unidentified revenue	9.92	100.00	100.00	0.00	-100.00	0.0	6,000.00
Health, Environmental Health Unit,		<u>Afadzato South-Ve Golokwati</u>					
Grants	0.00	0.00	0.00	2.00	2.00	#Div/0!	50,637.77
133 From other general government units	0.00	0.00	0.00	2.00	2.00	#Div/0!	50,637.77
Social Welfare & Community Development, Community Development.		<u>Afadzato South-Ve Golokwati</u>					
Grants	0.00	0.00	0.00	10.00	10.00	#Div/0!	14,521.00
133 From other general government units	0.00	0.00	0.00	10.00	10.00	#Div/0!	14,521.00
Grand Total	6,328.71	3,650,539.63	3,650,539.63	4,726.00	-3,645,813.63	0.1	2,962,883.17

3-year MTEF Revenue Budget Summary

In GH¢

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

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Afadzato South-Ve Golokwati

Taxes	163.00	15,913.00	26,549.00	42,058.00	84,520.00
11 Taxes on income, property and capital gains	0.00	4,550.00	7,250.00	10,960.00	22,760.00
11 Taxes on property	160.00	7,063.00	13,699.00	24,848.00	45,610.00
11 Taxes on goods and services	3.00	4,300.00	5,600.00	6,250.00	16,150.00
Grants	940.00	2,855,211.40	2,855,211.40	2,423,798.40	7,271,395.20
13 From other general government units	940.00	2,855,211.40	2,855,211.40	2,423,798.40	7,271,395.20
Other revenue	3,611.00	26,600.00	58,020.00	93,050.00	177,670.00
14 Property income [GFS]	3,556.00	5,700.00	7,450.00	7,450.00	20,600.00
14 Sales of goods and services	55.00	13,800.00	19,410.00	24,230.00	57,440.00
14 Fines, penalties, and forfeits	0.00	1,100.00	1,160.00	1,370.00	3,630.00
14 Miscellaneous and unidentified revenue	0.00	6,000.00	30,000.00	60,000.00	96,000.00

Health, Environmental Health Unit.

Afadzato South-Ve Golokwati

Grants	2.00	50,637.77	50,637.77	50,637.77	151,913.31
13 From other general government units	2.00	50,637.77	50,637.77	50,637.77	151,913.31

Social Welfare & Community Development, Community Development.

Afadzato South-Ve Golokwati

Grants	10.00	14,521.00	14,521.00	14,521.00	43,563.00
13 From other general government units	10.00	14,521.00	14,521.00	14,521.00	43,563.00

Grand Total

4,726.00 2,962,883.17 3,004,939.17 2,624,065.17 7,729,061.51

**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>
139 01 01 000 22				
Central Administration, Administration (Assembly Office),	2,897,724.40	3,650,539.63	4,714.00	-3,645,825.63
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improve external revenue mobilization				
From other general government units	2,855,211.40	3,390,118.63	940.00	-3,389,178.63
1331001 Central Government - GOG Paid Salaries	86,620.77	670,118.63	50.00	-670,068.63
1331002 DACF - Assembly	109,642.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	513,245.63	200,000.00	280.00	-199,720.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,620,673.00	1,800,000.00	550.00	-1,799,450.00
1332002 DACF MP transfers-capital development projects	142,898.00	70,000.00	20.00	-69,980.00
1332004 the DDF transfers-capital development projects	339,412.00	650,000.00	40.00	-649,960.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 To increase internal revenue generation by 20% annually				
Taxes on income, property and capital gains	4,550.00	14,700.00	0.00	-14,700.00
1111303 Royalties, natural resource payments, rents	1,000.00	2,500.00	0.00	-2,500.00
1111306 Goods and services	350.00	3,000.00	0.00	-3,000.00
1112007 Vehicle Income Tax (VIT)	200.00	9,000.00	0.00	-9,000.00
1113002 Penalties	3,000.00	200.00	0.00	-200.00
Taxes on property	7,063.00	181,400.00	160.00	-181,240.00
1131001 Basic Rates	100.00	6,400.00	10.00	-6,390.00
1131002 Property Rates	2,163.00	123,000.00	80.00	-122,920.00
1131003 Property Rate Arrears	4,000.00	42,000.00	30.00	-41,970.00
1131004 Unassessed Rates	800.00	10,000.00	40.00	-9,960.00
Taxes on goods and services	4,300.00	2,100.00	3.00	-2,097.00
1141108 Retail	100.00	100.00	1.00	-99.00
1142023 Spirits - Distilled or Rectified	4,200.00	2,000.00	2.00	-1,998.00
Property income [GFS]	5,700.00	12,200.00	3,556.00	-8,644.00
1412004 Sale of Building Permit Jacket	5,000.00	6,000.00	3,490.00	-2,510.00
1412009 Comm. Mast Permit	200.00	6,000.00	66.00	-5,934.00
1415017 Parks	500.00	200.00	0.00	-200.00
Sales of goods and services	13,800.00	44,421.00	55.00	-44,366.00
1422001 Pito / Palm Wire Sellers Tapers	900.00	100.00	0.00	-100.00
1422002 Herbalist License	5,000.00	400.00	2.00	-398.00
1422009 Bakers License	200.00	720.00	3.00	-717.00
1422011 Artisan / Self Employed	40.00	3,000.00	0.00	-3,000.00
1422012 Kiosk License	900.00	1,900.00	0.00	-1,900.00
1422017 Hotel / Night Club	260.00	1,700.00	0.00	-1,700.00
1422020 Taxicab / Commercial Vehicles	300.00	9.00	0.00	-9.00
1422030 Entertainment Centre	500.00	340.00	0.00	-340.00
1422032 Akpeteshie / Spirit Sellers	500.00	10,000.00	0.00	-10,000.00
1423001 Markets	150.00	22,000.00	0.00	-22,000.00
1423004 Poultry Fees	1,000.00	150.00	0.00	-150.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1423006 Burial Fees	2,000.00	2,000.00	50.00	-1,950.00
1423009 Advertisement / Bill Boards	100.00	500.00	0.00	-500.00
1423011 Marriage / Divorce Registration	450.00	1,000.00	0.00	-1,000.00
1423017 Conservancy	600.00	600.00	0.00	-600.00
1423021 Wood Carving	900.00	2.00	0.00	-2.00
Fines, penalties, and forfeits	1,100.00	5,500.00	0.00	-5,500.00
1430001 Court Fines	1,000.00	3,500.00	0.00	-3,500.00
1430006 Slaughter Fines	100.00	2,000.00	0.00	-2,000.00
Miscellaneous and unidentified revenue	6,000.00	100.00	0.00	-100.00
1450010 Miscellaneous Revenue	6,000.00	100.00	0.00	-100.00
139 04 02 000 22	50,637.77	0.00	2.00	2.00
Health, Environmental Health Unit,				
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0002 External resources are used efficiently				
From other general government units	50,637.77	0.00	2.00	2.00
1331001 Central Government - GOG Paid Salaries	50,637.77	0.00	2.00	2.00
139 08 03 000 22	14,521.00	0.00	10.00	10.00
Social Welfare & Community Development, Community Development,				
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0002 External Resources are well utilised				
From other general government units	14,521.00	0.00	10.00	10.00
1331001 Central Government - GOG Paid Salaries	14,521.00	0.00	10.00	10.00
Grand Total	2,962,883.17	3,650,539.63	4,726.00	-3,645,813.63

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	2,897,724.40			
Taxes on income, property and capital gains					
1111303 Beer, wine, Spirit Sellers	5.00	1,000.00	200	300	400
1111306 Petroleum product Dealers	70.00	350.00	5	15	18
1112007 Bicycle /Tricycle Registration	2.00	200.00	100	100	100
1113002 Advert /Sign Boards	30.00	3,000.00	100	150	250
Taxes on property					
1131001 Basic Rate	0.10	100.00	1,000	2,000	5,000
1131002 Special development levy	0.90	63.00	70	110	120
1131002 Property Rate	2.00	2,000.00	1,000	2,000	5,000
1131003 Unaccessed Property	4.00	4,000.00	1,000	2,000	3,000
1131002 Funeral & Burial Permit	2.00	100.00	50	100	120
1131004 Lands- Building Permit	20.00	800.00	40	60	100
Taxes on goods and services					
1142023 Established Tel. Mobile Telephony companies	600.00	4,200.00	7	9	10
1141108 Water Sachets /Filtered Water producers	50.00	100.00	2	4	5
From other general government units					
1331001 Central Govt. Salary (D.A. Staff)	86,620.77	86,620.77	1	1	1
1332004 District Development Fund (DDF) -capital project	339,412.00	339,412.00	1	1	1
1332001 DACF-Capital projects	720,673.00	720,673.00	1	1	1
1332002 MP's Common Fund	142,898.00	142,898.00	1	1	1
1331008 Other Donor /GoG Fund	46,571.63	46,571.63	1	1	1
1331008 Youth in Employment	0.00	0.00	1	1	1
1331008 School Feeding Programme	431,413.00	431,413.00	1	1	
1331008 Disability Fund	35,261.00	35,261.00	1	1	1
1332001 District Seed Capital allocation -DACF	900,000.00	900,000.00	1	1	1
1331010 District Developemt Fund - Recurrent	42,720.00	42,720.00	1	1	1
1331002 DACF - Recurrent expenditures	109,642.00	109,642.00	1	1	1
Property income [GFS]					
1412004 Market Tolls	12.00	4,200.00	350	350	350
1412004 Marriage and Divorce Registration	20.00	800.00	40	100	100
1412009 Pounds	10.00	200.00	20	25	25
1415017 Private Institutions- Operational Fees	50.00	500.00	10	20	20
Sales of goods and services					
1423006 Temporal Structure-	20.00	2,000.00	100	120	160
1422012 Tourists Centres	200.00	400.00	2	2	3
1422012 Hotels /Guest Houses/Chop bar and Restaurants	50.00	500.00	10	20	30
1423009 Bakers	20.00	100.00	5	10	10
1423001 Garages	5.00	150.00	30	40	60
1423011 Wood Workshops / Machine shops	30.00	450.00	15	20	30
1423017 Financial Institutions-operational fees	200.00	600.00	3	5	5
1423004 Chemical / Drug Shops	50.00	1,000.00	20	25	25
1422001 Registration /Renewal of Contractors	60.00	900.00	15	20	20
1422020 Cold Stores	30.00	300.00	10	20	30
1422017 Communication Centres	10.00	200.00	20	20	30
1422017 Maternity Homes / Private Clinics	20.00	60.00	3	4	5
1422032 Registration of NGOs & Renewal	100.00	500.00	5	10	10

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422002 Mobile Phone Dealers	500.00	5,000.00	10	10	15
1422009 Hiring of seats and canopies	10.00	200.00	20	20	20
1422011 Car Washing Bay	8.00	40.00	5	10	10
1422030 Cement Dealers	50.00	500.00	10	20	20
1423021 Rent- Lockable Shops -Logba & Have	30.00	900.00	30	100	100
Fines, penalties, and forfeits					
1430001 Artisans	10.00	1,000.00	100	100	117
1430006 Millers	20.00	100.00	5	8	10
Miscellaneous and unidentified revenue					
1450010 Investment Income- Hiring of Grader	6,000.00	6,000.00	1	5	10
		Total	50,637.77		
Health, Environmental Health Unit.					
From other general government units					
1331001 Transfer from Central Gov't -Salaries	50,637.77	50,637.77	1	1	1
		Total	14,521.00		
Social Welfare & Community Development, Community Development.					
From other general government units					
1331001 Government paid Salary	14,521.00	14,521.00	1	1	1
		Grand Total	2,962,883.17		

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Afadzato South-Ve Golokwati		1,730,315	326,386	42,512	382,132	481,537	2,962,882
01 Central Administration		1,706,315	229,519	42,510	125,720	0	2,104,064
01 Administration (Assembly Office)		1,706,315	229,519	42,510	125,720	0	2,104,064
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		18,000	0	0	150,000	431,413	599,413
01 Office of Departmental Head		18,000	0	0	150,000	431,413	599,413
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		6,000	50,638	0	0	0	56,638
01 Office of District Medical Officer of Health		4,000	0	0	0	0	4,000
02 Environmental Health Unit		2,000	50,638	0	0	0	52,638
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	16,654	0	0	14,863	31,518
00		0	16,654	0	0	14,863	31,518
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	29,575	2	0	35,261	64,838
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	22,763	0	0	35,261	58,024
03 Community Development		0	6,812	2	0	0	6,814
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	0	0	106,412	0	106,412
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	106,412	0	106,412
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<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>
Financing:Central GoG Sources		0	183,488	180,286	180,555	27,258	571,587
0	Compensation of Employees	0	151,780	153,297	153,297	0	458,374
000	Compensation of Employees	0	151,780	153,297	153,297	0	458,374
0000	Compensation of Employees	0	151,780	153,297	153,297	0	458,374
	Compensation of employees [GFS]	0	151,780	153,297	153,297	0	458,374
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	11,074	8,574	8,660	8,660	36,968
102	2. Fiscal Policy Management	0	11,074	8,574	8,660	8,660	36,968
0102	1. Improve fiscal resource mobilization	0	11,074	8,574	8,660	8,660	36,968
	Use of goods and services	0	11,074	8,574	8,660	8,660	36,968
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	16,654	16,154	16,316	16,316	65,441
301	1. Accelerated Modernization of Agriculture	0	16,654	16,154	16,316	16,316	65,441
0301	1. Improve agricultural productivity	0	16,654	16,154	16,316	16,316	65,441
	Use of goods and services	0	16,654	16,154	16,316	16,316	65,441
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	3,980	2,260	2,282	2,282	10,804
707	7. Women Empowerment	0	3,980	2,260	2,282	2,282	10,804
0707	3. Enhance women's access to economic resources	0	3,980	2,260	2,282	2,282	10,804
	Use of goods and services	0	3,980	2,260	2,282	2,282	10,804
Financing:IGF-Retained Sources		4,776	42,512	42,512	42,937	42,937	170,898
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	3	3	3	3	12
102	2. Fiscal Policy Management	0	3	3	3	3	12
0102	1. Improve fiscal resource mobilization	0	3	3	3	3	12
	Use of goods and services	0	3	3	3	3	12

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	4,776	42,509	42,509	42,934	42,934	170,886
702	2. Local Governance and Decentralization	4,776	42,509	42,509	42,934	42,934	170,886
0702	1. Ensure effective implementation of the Local Government Service Act	4,776	42,508	42,508	42,933	42,933	170,882
	Use of goods and services	4,746	30,546	30,546	30,851	30,851	122,795
	Social benefits [GFS]	30	4,500	4,500	4,545	4,545	18,090
	Other expense	0	7,462	7,462	7,537	7,537	29,997
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1	1	1	1	4
	Use of goods and services	0	1	1	1	1	4
Financing:CF (Assembly) Sources		13,783	1,730,315	1,730,315	1,747,618	1,747,618	6,955,866
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	2,000	2,000	2,020	2,020	8,040
102	2. Fiscal Policy Management	0	2,000	2,000	2,020	2,020	8,040
0102	1. Improve fiscal resource mobilization	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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	7,867	960,642	960,642	970,248	970,248	3,861,781
309	8. Community Participation in natural resource management	500	937,000	937,000	946,370	946,370	3,766,740
0309	2. Enhance community participation in governance and decision-making	500	937,000	937,000	946,370	946,370	3,766,740
	Use of goods and services	500	25,000	25,000	25,250	25,250	100,500
	Other expense	0	12,000	12,000	12,120	12,120	48,240
	Non Financial Assets	0	900,000	900,000	909,000	909,000	3,618,000
311	10. Natural Disasters, Risks and Vulnerability	7,367	23,642	23,642	23,878	23,878	95,041
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	7,367	23,642	23,642	23,878	23,878	95,041
	Use of goods and services	7,367	23,642	23,642	23,878	23,878	95,041

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	22,000	22,000	22,220	22,220	88,440
601	1. Education	0	18,000	18,000	18,180	18,180	72,360
0601	1. Increase equitable access to and participation in education at all levels	0	18,000	18,000	18,180	18,180	72,360
	Other expense	0	18,000	18,000	18,180	18,180	72,360
603	3. Health	0	4,000	4,000	4,040	4,040	16,080
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	2,000	2,000	2,020	2,020	8,040
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	5,916	745,673	745,673	753,130	753,130	2,997,605
704	4. Public Policy Management	5,916	745,673	745,673	753,130	753,130	2,997,605
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	5,916	745,673	745,673	753,130	753,130	2,997,605
	Use of goods and services	250	17,000	17,000	17,170	17,170	68,340
	Other expense	1,700	8,000	8,000	8,080	8,080	32,160
	Non Financial Assets	3,966	720,673	720,673	727,880	727,880	2,897,105
Financing:CF (MP) Sources		30,619	142,898	142,898	144,327	144,327	574,451
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	30,619	142,898	142,898	144,327	144,327	574,451
309	8. Community Participation in natural resource management	30,619	142,898	142,898	144,327	144,327	574,451
0309	2. Enhance community participation in governance and decision-making	30,619	142,898	142,898	144,327	144,327	574,451
	Other expense	30,619	142,898	142,898	144,327	144,327	574,451
Financing:Pooled Sources		0	481,537	474,702	479,449	479,449	1,915,138
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	35,261	35,261	35,614	35,614	141,749
102	2. Fiscal Policy Management	0	35,261	35,261	35,614	35,614	141,749
0102	1. Improve fiscal resource mobilization	0	35,261	35,261	35,614	35,614	141,749
	Social benefits [GFS]	0	35,261	35,261	35,614	35,614	141,749
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	14,863	8,028	8,109	8,109	39,109
301	1. Accelerated Modernization of Agriculture	0	14,863	8,028	8,109	8,109	39,109
0301	1. Improve agricultural productivity	0	14,863	8,028	8,109	8,109	39,109
	Use of goods and services	0	14,863	8,028	8,109	8,109	39,109

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>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	431,413	431,413	435,727	435,727	1,734,280
601	1. Education	0	431,413	431,413	435,727	435,727	1,734,280
0601	1. Increase equitable access to and participation in education at all levels	0	431,413	431,413	435,727	435,727	1,734,280
	Use of goods and services	0	431,413	431,413	435,727	435,727	1,734,280
Financing:DDF Sources		0	382,132	382,132	385,953	385,953	1,536,171
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	83,000	83,000	83,830	83,830	333,660
201	1. Private Sector Development	0	83,000	83,000	83,830	83,830	333,660
0201	3. Pursue and expand market access	0	83,000	83,000	83,830	83,830	333,660
	Non Financial Assets	0	83,000	83,000	83,830	83,830	333,660
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	106,412	106,412	107,476	107,476	427,776
511	11.Water and Environmental Sanitation and hygiene	0	106,412	106,412	107,476	107,476	427,776
0511	2. Accelerate the provision of affordable and safe water	0	106,412	106,412	107,476	107,476	427,776
	Non Financial Assets	0	106,412	106,412	107,476	107,476	427,776
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	150,000	150,000	151,500	151,500	603,000
601	1. Education	0	150,000	150,000	151,500	151,500	603,000
0601	1. Increase equitable access to and participation in education at all levels	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	42,720	42,720	43,147	43,147	171,734
704	4. Public Policy Management	0	42,720	42,720	43,147	43,147	171,734
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	42,720	42,720	43,147	43,147	171,734
	Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
Grand Total		49,178	2,962,882	2,952,845	2,980,841	2,827,543	11,724,112

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>
Afadzato South-Ve Golokwati						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	151,779.5	153,297.3	153,297.3	458,374.2
Sub total		0.0	151,779.5	153,297.3	153,297.3	458,374.2
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	13,077.2	10,577.2	10,682.9	34,337.3
27 Social benefits [GFS]		0.0	35,261.0	35,261.0	35,613.6	106,135.6
Sub total		0.0	48,338.2	45,838.2	46,296.5	140,472.9
020103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	83,000.0	83,000.0	83,830.0	249,830.0
Sub total		0.0	83,000.0	83,000.0	83,830.0	249,830.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	31,517.8	24,182.8	24,424.6	80,125.1
Sub total		0.0	31,517.8	24,182.8	24,424.6	80,125.1
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		500.0	25,000.0	25,000.0	25,250.0	75,250.0
28 Other expense		30,619.0	154,898.3	154,898.3	156,447.3	466,243.9
31 Non Financial Assets		0.0	900,000.0	900,000.0	909,000.0	2,709,000.0
Sub total		31,119.0	1,079,898.3	1,079,898.3	1,090,697.3	3,250,493.9
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		7,367.4	23,642.0	23,642.0	23,878.4	71,162.4
Sub total		7,367.4	23,642.0	23,642.0	23,878.4	71,162.4
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	106,412.0	106,412.0	107,476.1	320,300.1
Sub total		0.0	106,412.0	106,412.0	107,476.1	320,300.1
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	431,413.0	431,413.0	435,727.1	1,298,553.1
28 Other expense		0.0	18,000.0	18,000.0	18,180.0	54,180.0
31 Non Financial Assets		0.0	150,000.0	150,000.0	151,500.0	451,500.0
Sub total		0.0	599,413.0	599,413.0	605,407.1	1,804,233.1
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		4,746.2	30,546.0	30,546.0	30,851.5	91,943.5
27 Social benefits [GFS]		30.0	4,500.0	4,500.0	4,545.0	13,545.0
28 Other expense		0.0	7,462.0	7,462.0	7,536.6	22,460.6
Sub total		4,776.2	42,508.0	42,508.0	42,933.1	127,949.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	1.0	1.0	1.0	3.0
Sub total		0.0	1.0	1.0	1.0	3.0
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		250.0	59,720.0	59,720.0	60,317.2	179,757.2
28 Other expense		1,700.0	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		3,965.5	720,673.0	720,673.0	727,879.7	2,169,225.7
Sub total		5,915.5	788,393.0	788,393.0	796,276.9	2,373,062.9
070703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	3,979.7	2,259.7	2,282.3	8,521.7
Sub total		0.0	3,979.7	2,259.7	2,282.3	8,521.7
Total		49,178.2	2,962,882.5	2,952,845.3	2,980,840.8	8,896,568.5

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afadzato South-Ve Golokwati	49,178	49,178	49,178	2,962,882	2,952,845	2,980,841
Financing:Central GoG Sources	0	0	0	183,488	180,286	180,555
21 Compensation of employees [GFS]	0	0	0	151,780	153,297	153,297
211 Wages and Salaries	0	0	0	151,780	153,297	153,297
21110 Established Position	0	0	0	151,780	153,297	153,297
22 Use of goods and services	0	0	0	31,708	26,988	27,258
221 Use of goods and services	0	0	0	31,708	26,988	27,258
22101 Materials - Office Supplies	0	0	0	9,300	8,400	8,484
22105 Travel - Transport	0	0	0	6,654	6,654	6,721
22107 Training - Seminars - Conferences	0	0	0	15,754	11,934	12,053
Financing:IGF-Retained Sources	4,776	4,776	4,776	42,512	42,512	42,937
22 Use of goods and services	4,746	4,746	4,746	30,550	30,550	30,856
221 Use of goods and services	4,746	4,746	4,746	30,550	30,550	30,856
22101 Materials - Office Supplies	1,513	1,513	1,513	5,570	5,570	5,626
22102 Utilities	130	130	130	2,631	2,631	2,657
22103 General Cleaning	0	0	0	800	800	808
22104 Rentals	0	0	0	1,020	1,020	1,030
22105 Travel - Transport	1,786	1,786	1,786	10,448	10,448	10,552
22106 Repairs - Maintenance	35	35	35	1,881	1,881	1,900
22107 Training - Seminars - Conferences	0	0	0	1,600	1,600	1,616
22109 Special Services	1,282	1,282	1,282	6,300	6,300	6,363
22111 Other Charges - Fees	0	0	0	300	300	303
27 Social benefits [GFS]	30	30	30	4,500	4,500	4,545
273 Employer social benefits	30	30	30	4,500	4,500	4,545
27311 Employer Social Benefits - Cash	30	30	30	4,500	4,500	4,545
28 Other expense	0	0	0	7,462	7,462	7,537
282 Miscellaneous other expense	0	0	0	7,462	7,462	7,537
28210 General Expenses	0	0	0	7,462	7,462	7,537
Financing:CF (Assembly) Sources	13,783	13,783	13,783	1,730,315	1,730,315	1,747,618
22 Use of goods and services	8,117	8,117	8,117	69,642	69,642	70,338
221 Use of goods and services	8,117	8,117	8,117	69,642	69,642	70,338
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	250	250	250	17,000	17,000	17,170
22109 Special Services	500	500	500	15,000	15,000	15,150
22112 Emergency Services	7,367	7,367	7,367	13,642	13,642	13,778
28 Other expense	1,700	1,700	1,700	40,000	40,000	40,400
282 Miscellaneous other expense	1,700	1,700	1,700	40,000	40,000	40,400
28210 General Expenses	1,700	1,700	1,700	40,000	40,000	40,400
31 Non Financial Assets	3,966	3,966	3,966	1,620,673	1,620,673	1,636,880
311 Fixed Assets	3,966	3,966	3,966	1,620,673	1,620,673	1,636,880
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Non residential buildings	3,966	3,966	3,966	1,220,673	1,220,673	1,232,880
Financing:CF (MP) Sources	30,619	30,619	30,619	142,898	142,898	144,327

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>
28 Other expense	30,619	30,619	30,619	142,898	142,898	144,327
282 Miscellaneous other expense	30,619	30,619	30,619	142,898	142,898	144,327
28210 General Expenses	30,619	30,619	30,619	142,898	142,898	144,327
Financing:Pooled Sources	0	0	0	481,537	474,702	479,449
22 Use of goods and services	0	0	0	446,276	439,441	443,836
221 Use of goods and services	0	0	0	446,276	439,441	443,836
22101 Materials - Office Supplies	0	0	0	433,606	433,606	437,942
22105 Travel - Transport	0	0	0	5,600	2,600	2,626
22107 Training - Seminars - Conferences	0	0	0	7,070	3,235	3,267
27 Social benefits [GFS]	0	0	0	35,261	35,261	35,614
272 Social assistance benefits	0	0	0	35,261	35,261	35,614
27211 Social Assistance Benefits - Cash	0	0	0	35,261	35,261	35,614
Financing:DDF Sources	0	0	0	382,132	382,132	385,953
22 Use of goods and services	0	0	0	42,720	42,720	43,147
221 Use of goods and services	0	0	0	42,720	42,720	43,147
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
31 Non Financial Assets	0	0	0	339,412	339,412	342,806
311 Fixed Assets	0	0	0	339,412	339,412	342,806
31112 Non residential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	83,000	83,000	83,830
31131 Infrastructure assets	0	0	0	106,412	106,412	107,476
Grand Total	49,178	49,178	49,178	2,962,882	2,952,845	2,980,841

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Afadzato South-Ve Golokwati	151,780	141,350	1,620,673	1,913,803	0	42,512	0	42,512	0	0	0	0	0	524,257	339,412	863,669	2,962,882
Central Administration	86,621	85,642	1,620,673	1,792,936	0	42,510	0	42,510	0	0	0	0	0	42,720	83,000	125,720	2,104,064
Administration (Assembly Office)	86,621	85,642	1,620,673	1,792,936	0	42,510	0	42,510	0	0	0	0	0	42,720	83,000	125,720	2,104,064
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	18,000	0	18,000	0	0	0	0	0	0	0	0	0	431,413	150,000	581,413	599,413
Office of Departmental Head	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	431,413	150,000	581,413	599,413
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	50,638	6,000	0	56,638	0	0	0	0	0	0	0	0	0	0	0	0	56,638
Office of District Medical Officer of Health	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000
Environmental Health Unit	50,638	2,000	0	52,638	0	0	0	0	0	0	0	0	0	0	0	0	52,638
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	16,654	0	16,654	0	0	0	0	0	0	0	0	0	14,863	0	14,863	31,518
Physical Planning	0	16,654	0	16,654	0	0	0	0	0	0	0	0	0	14,863	0	14,863	31,518
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	14,521	15,054	0	29,575	0	2	0	2	0	0	0	0	0	35,261	0	35,261	64,838
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	14,521	8,242	0	22,763	0	0	0	0	0	0	0	0	0	35,261	0	35,261	58,024
Community Development	0	6,812	0	6,812	0	2	0	2	0	0	0	0	0	0	0	0	6,814
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106,412	106,412	106,412
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106,412	106,412	106,412
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>		86,621	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1390101000	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_				
Location Code	0423100	Afadzato South-Ve Golokwati				
Compensation of employees [GFS]					86,621	
Objective	000000	Compensation of Employees			86,621	
National Strategy	0000000	Compensation of Employees			86,621	
Output	0000		Yr.1	Yr.2	Yr.3	86,621
			0	0	0	
Activity	000000		0.0	0.0	0.0	86,621
Wages and Salaries					86,621	
	21110	Established Position			86,621	
	2111001	Established Post			86,621	

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	Total By Funding			42,510		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101000	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office)						
Location Code	0423100	Afadzato South-Ve Golokwati						

		Use of goods and services			
Objective	010201	1. Improve fiscal resource mobilization			1
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development			1
Output	0001	Improve external revenue mobilization	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000009	Prepare Annual Expenditure Report	1.0	1.0	1.0
		Use of goods and services			1
	22101	Materials - Office Supplies			1
	2210101	Printed Material & Stationery			1
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			30,546
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity			1,800
Output	0005	PERSONNEL EMOLUMENT	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	PM's Allowance	1.0	1.0	1.0
		Use of goods and services			1,800
	22109	Special Services			1,800
	2210904	Assembly Members Special Allow			1,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			28,746
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	T & T Allowance for Assembly staff	1.0	1.0	1.0
		Use of goods and services			2,848
	22105	Travel - Transport			2,848
	2210510	Night allowances			2,848
Activity	000002	Running Cost of official vehicles	1.0	1.0	1.0
		Use of goods and services			5,000
	22105	Travel - Transport			5,000
	2210505	Running Cost - Official Vehicles			5,000
Activity	000003	Maintenance of Official vehicles	1.0	1.0	1.0
		Use of goods and services			1,000
	22105	Travel - Transport			1,000
	2210502	Maintenance & Repairs - Official Vehicles			1,000
Activity	000004	Night Allowance for Assembly Staff	1.0	1.0	1.0
		Use of goods and services			1,000
	22105	Travel - Transport			1,000
	2210510	Night allowances			1,000
Output	0002	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Entertainment	1.0	1.0	1.0
		Use of goods and services			900
	22107	Training - Seminars - Conferences			900

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

2210708 Refreshments					900	
Activity	000002	Protocol	1.0	1.0	1.0	500
Use of goods and services					500	
22109 Special Services					500	
2210901 Service of the State Protocol					500	
Activity	000003	Stationery	1.0	1.0	1.0	708
Use of goods and services					708	
22101 Materials - Office Supplies					708	
2210101 Printed Material & Stationery					708	
Activity	000004	Printing /Library/Publication	1.0	1.0	1.0	700
Use of goods and services					700	
22101 Materials - Office Supplies					700	
2210115 Textbooks & Library Books					700	
Activity	000005	Bank Charges	1.0	1.0	1.0	300
Use of goods and services					300	
22111 Other Charges - Fees					300	
2211101 Bank Charges					300	
Activity	000006	Accommodation and Rentals	1.0	1.0	1.0	1,020
Use of goods and services					1,020	
22104 Rentals					1,020	
2210405 Rental of Land and Buildings					1,020	
Activity	000007	Electricity Charges	1.0	1.0	1.0	800
Use of goods and services					800	
22102 Utilities					800	
2210201 Electricity charges					800	
Activity	000008	Water Charges	1.0	1.0	1.0	720
Use of goods and services					720	
22102 Utilities					720	
2210202 Water					720	
Activity	000009	Postal Charge	1.0	1.0	1.0	200
Use of goods and services					200	
22102 Utilities					200	
2210204 Postal Charges					200	
Activity	000010	Departmental training	1.0	1.0	1.0	700
Use of goods and services					700	
22107 Training - Seminars - Conferences					700	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					700	
Activity	000011	Telephone charges	1.0	1.0	1.0	590
Use of goods and services					590	
22102 Utilities					590	
2210203 Telecommunications					590	
Output	0003	MAINTENANCE/REPAIRS/RENEWALS	Yr.1	Yr.2	Yr.3	3,960
			1	1	1	
Activity	000001	Maintenance Office Machines	1.0	1.0	1.0	1,040
Use of goods and services					1,040	
22101 Materials - Office Supplies					1,040	
2210102 Office Facilities, Supplies & Accessories					1,040	
Activity	000002	Maintenance Office Furniture	1.0	1.0	1.0	720

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

	Use of goods and services								720
	22101	Materials - Office Supplies							720
	2210102	Office Facilities, Supplies & Accessories							720
Activity	000003	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
Activity	000004	Maintenance Sanitation Equipment		1.0	1.0	1.0			320
	Use of goods and services								320
	22102	Utilities							320
	2210205	Sanitation Charges							320
Activity	000005	Maintenance of office Equipment		1.0	1.0	1.0			880
	Use of goods and services								880
	22106	Repairs - Maintenance							880
	2210606	Maintenance of General Equipment							880
Output	0004	MISCELLANEOUS		Yr.1	Yr.2	Yr.3			7,800
				1	1	1			
Activity	000001	Sanitation & Waste Magt		1.0	1.0	1.0			800
	Use of goods and services								800
	22103	General Cleaning							800
	2210301	Cleaning Materials							800
Activity	000003	Public Education		1.0	1.0	1.0			600
	Use of goods and services								600
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							600
Activity	000005	Sitting / Lunch Allowance for Assemblymembers		1.0	1.0	1.0			4,000
	Use of goods and services								4,000
	22109	Special Services							4,000
	2210905	Assembly Members Sitings All							4,000
Activity	000006	Value Books		1.0	1.0	1.0			1,400
	Use of goods and services								1,400
	22101	Materials - Office Supplies							1,400
	2210101	Printed Material & Stationery							1,400
Activity	000007	Epidermic Control		1.0	1.0	1.0			1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210104	Medical Supplies							1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							1
Output	0001	To increase internal revenue generation by 20% annually		Yr.1	Yr.2	Yr.3			1
				1	1	1			
Activity	000038	Light bill		1.0	1.0	1.0			1
	Use of goods and services								1
	22102	Utilities							1
	2210201	Electricity charges							1
Social benefits [GFS]									4,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							4,500
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							4,500

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

Output	0005	PERSONNEL EMOLUMENT	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000001	Commission to revenue collectors	1.0	1.0	1.0	600
		Employer social benefits				600
	27311	Employer Social Benefits - Cash				600
	2731101	Workman compensation				600
Activity	000003	S S S T Contribution	1.0	1.0	1.0	900
		Employer social benefits				900
	27311	Employer Social Benefits - Cash				900
	2731101	Workman compensation				900
Activity	000005	Salary -Assembly Casual workers	1.0	1.0	1.0	3,000
		Employer social benefits				3,000
	27311	Employer Social Benefits - Cash				3,000
	2731101	Workman compensation				3,000
Other expense						7,462
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				7,462
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				2,350
Output	0005	PERSONNEL EMOLUMENT	Yr.1	Yr.2	Yr.3	2,350
			1	1	1	
Activity	000004	Transfer Grant	1.0	1.0	1.0	2,350
		Miscellaneous other expense				2,350
	28210	General Expenses				2,350
	2821006	Other Charges				2,350
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,112
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	5,112
			1	1	1	
Activity	000002	Contribution to NALAG	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821010	Contributions				1,000
Activity	000004	Traditional Authorities	1.0	1.0	1.0	2,112
		Miscellaneous other expense				2,112
	28210	General Expenses				2,112
	2821009	Donations				2,112
Activity	000008	Gazetting of fee Fixing document	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821006	Other Charges				2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 1,706,315
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101000	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office)						
Location Code	0423100	Afadzato South-Ve Golokwati						

								Use of goods and services	65,642
Objective	030902	2. Enhance community participation in governance and decision-making							25,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination							13,000
Output	0001	Good governance and community participation ensured			Yr.1	Yr.2	Yr.3	13,000	
				1	1	1			
Activity	000002	Provision for state anniversaries			1.0	1.0	1.0	13,000	
Use of goods and services								13,000	
22109 Special Services								13,000	
2210903 Head of State End of Year Activities								13,000	
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues							12,000
Output	0001	Good governance and community participation ensured			Yr.1	Yr.2	Yr.3	12,000	
				1	1	1			
Activity	000004	Preparation of 2014-2016 Medium term Dev. Plan			1.0	1.0	1.0	12,000	
Use of goods and services								12,000	
22101 Materials - Office Supplies								12,000	
2210101 Printed Material & Stationery								12,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							23,642
National Strategy	3110101	1.1 Invest in early warning and response systems							13,642
Output	0001	Improved support for natural disasters,risks and vulnerability.			Yr.1	Yr.2	Yr.3	13,642	
				1.0	1.0	1.0			
Activity	000002	Provision for contingencies			1.0	1.0	1.0	13,642	
Use of goods and services								13,642	
22112 Emergency Services								13,642	
2211203 Emergency Works								13,642	
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							10,000
Output	0001	Improved support for natural disasters,risks and vulnerability.			Yr.1	Yr.2	Yr.3	10,000	
				1.0	1.0	1.0			
Activity	000001	Provision for disaster management in the District			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210711 Public Education & Sensitization								10,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							17,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							17,000
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.			Yr.1	Yr.2	Yr.3	17,000	
				1	1	1			
Activity	000003	Project Management, Monitoring and Evaluation in the Municipality.			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22105 Travel - Transport								10,000	
2210505 Running Cost - Official Vehicles								10,000	

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

Activity	000005	Capacity Building/Manpower development	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210710 Staff Development						7,000
Other expense						20,000
Objective	030902	2. Enhance community participation in governance and decision-making				12,000
National Strategy	3090104	1.4. Encourage local communities to develop a sense of stewardship over natural resources by soliciting the support and cooperation of local and traditional leaders to increase local awareness about environmental degradation and management issues				12,000
Output	0001	Good governance and community participation ensured	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Support Farmers day celebration	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821022 National Awards						12,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				8,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				8,000
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002	Contribution towards VRCC Programmes in the Municipality.	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821010 Contributions						8,000
Non Financial Assets						1,620,673
Objective	030902	2. Enhance community participation in governance and decision-making				900,000
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues				900,000
Output	0001	Good governance and community participation ensured	Yr.1	Yr.2	Yr.3	900,000
			1	1	1	
Activity	000005	Payment for Assembly land and building of offices	1.0	1.0	1.0	900,000
Fixed Assets						900,000
31112 Non residential buildings						900,000
3111204 Office Buildings						900,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				720,673
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				720,673
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3	60,100
			1	1	1	
Activity	000004	Rehabilitate office of DCE & DCD at Golokuati	1.0	1.0	1.0	60,100
Fixed Assets						60,100
31112 Non residential buildings						60,100
3111204 Office Buildings						60,100
Output	0002	Staff Accommodation provided	Yr.1	Yr.2	Yr.3	660,573
			1	1	1	
Activity	000001	Completion of Assembly Hall	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111101 Buildings and other structures						100,000
Activity	000002	Construction of DCE'S Rseidency phase 1	1.0	1.0	1.0	300,000
Fixed Assets						300,000

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

	31111	Dwellings							300,000	
	3111103	Bungalows/Palace							300,000	
Activity	000003	Construction of DCD's Residency Phase 1	1.0	1.0	1.0				200,000	
Fixed Assets										
	31112	Non residential buildings							200,000	
	3111204	Office Buildings							200,000	
Activity	000004	Rehabilitation of DFO's and central Administration office	1.0	1.0	1.0				60,573	
Fixed Assets										
	31112	Non residential buildings							60,573	
	3111204	Office Buildings							60,573	
									Amount (GHe)	
Institution	01	General Government of Ghana Sector								
Funding	07 008	CF (MP)							Total By Funding	142,898
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1390101000	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_								
Location Code	0423100	Afadzato South-Ve Golokwati								
									Other expense	
									142,898	
Objective	030902	2. Enhance community participation in governance and decision-making								142,898
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues								142,898
Output	0001	Good governance and community participation ensured			Yr.1	Yr.2	Yr.3		142,898	
				1	1	1				
Activity	000003	Social amenities provided from MP's Fund			1.0	1.0	1.0		142,898	
Miscellaneous other expense										
	28210	General Expenses								142,898
	2821012	Scholarship/Awards								142,898

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		Total By Funding			125,720	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101000	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_						
Location Code	0423100	Afadzato South-Ve Golokwati						
Use of goods and services								42,720
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						42,720
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						42,720
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.		Yr.1	Yr.2	Yr.3		42,720
Activity	000001	Organize workshops, Seminars under the DDF		1	1	1		42,720
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210709 Seminars/Conferences/Workshops/Meetings Expenses								42,720
Non Financial Assets								83,000
Objective	020103	3. Pursue and expand market access						83,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness						83,000
Output	0001	Improved access to market		Yr.1	Yr.2	Yr.3		83,000
Activity	000001	Rehabilitate market at Logba Alakpeti		1	1	1		83,000
Fixed Assets								83,000
31113 Other structures								83,000
3111304 Markets								83,000
Total Cost Centre								2,104,064

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						18,000
Organisation	1390301000	Afadzato South-Ve Golokwati Education, Youth and Sports Office of Departmental Head						
Location Code	0423100	Afadzato South-Ve Golokwati						

								Other expense	18,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							18,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							10,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3			10,000	
Activity	000005	Best Teacher Award scheme	1	1	1			10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821022 National Awards								10,000	
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions							8,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3			8,000	
Activity	000001	Support needy but brilliant students in second cycle institutions	1	1	1			8,000	
Miscellaneous other expense								8,000	
28210 General Expenses								8,000	
2821019 Scholarship & Bursaries								8,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding
Function Code	70980	Education n.e.c						431,413
Organisation	1390301000	Afadzato South-Ve Golokwati Education, Youth and Sports Office of Departmental Head						
Location Code	0423100	Afadzato South-Ve Golokwati						

								Use of goods and services	431,413
Objective	060101	1. Increase equitable access to and participation in education at all levels							431,413
National Strategy	6010110	1.10 Promote the achievement of universal basic education							431,413
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3			431,413	
Activity	000006	Payment of school feeding caterers	1	1	1			431,413	
Use of goods and services								431,413	
22101 Materials - Office Supplies								431,413	
2210113 Feeding Cost								431,413	

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>		150,000
Function Code	70980	Education n.e.c			
Organisation	1390301000	Afadzato South-Ve Golokwati_Education, Youth and Sports_Office of Departmental Head			
Location Code	0423100	Afadzato South-Ve Golokwati			
Non Financial Assets					150,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			150,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector			150,000
Output	0002	Construction of 1 No 3 Unit KG Classroom Block at Tafi Abuife	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of KG Classroom Block	1.0	1.0	1.0
Fixed Assets					150,000
	31112	Non residential buildings			150,000
	3111205	School Buildings			150,000
Total Cost Centre					599,413

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			Total By Funding 4,000	
Function Code	70721	General Medical services (IS)				
Organisation	1390401000	Afadzato South-Ve Golokwati_Health_Office of District Medical Officer of Health_				
Location Code	0411200	Hohoe				
Use of goods and services					2,000	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			2,000	
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services			2,000	
Output	0001	Improve Health Service Delivery	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	District Response Initiation on HIV AIDS	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22109 Special Services					2,000	
2210904 Assembly Members Special Allow					2,000	
Other expense					2,000	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			2,000	
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services			2,000	
Output	0001	Improve Health Service Delivery	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Support Malaria Prevention /Immunization Activities	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000	
28210 General Expenses					2,000	
2821010 Contributions					2,000	
Total Cost Centre					4,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 50,638
Function Code	70740	Public health services						
Organisation	1390402000	Afadzato South-Ve Golokwati_Health_Environmental Health Unit						
Location Code	0411200	Hohoe						

Compensation of employees [GFS] 50,638

Objective	000000	Compensation of Employees						50,638	
National Strategy	0000000	Compensation of Employees						50,638	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	50,638
Activity	000000					0.0	0.0	0.0	50,638

Wages and Salaries									50,638
21110	Established Position								50,638
2111001	Established Post								50,638

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 2,000
Function Code	70740	Public health services						
Organisation	1390402000	Afadzato South-Ve Golokwati_Health_Environmental Health Unit						
Location Code	0411200	Hohoe						

Use of goods and services 2,000

Objective	010201	1. Improve fiscal resource mobilization							2,000
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme							2,000
Output	0001	District sanitation Plan (DESSAP) updated				Yr.1	Yr.2	Yr.3	
						1	1	1	2,000
Activity	000001	Update of District sanitation Plan				1.0	1.0	1.0	2,000

Use of goods and services									2,000
22101	Materials - Office Supplies								2,000
2210101	Printed Material & Stationery								2,000

Total Cost Centre 52,638

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		16,654	
Function Code	70421	Agriculture cs						
Organisation	139060000	Afadzato South-Ve Golokwati_Agriculture						
Location Code	0411200	Hohoe						
Use of goods and services								16,654
Objective	030101	1. Improve agricultural productivity					16,654	
National Strategy	3010116	1.16. Build capacity to develop more breeders					1,000	
Output	0004	livestock technologies of local poultry , Guinea Fowl and small ruminants improved by 15 % by 2013	Yr.1	Yr.2	Yr.3	1,000		
Activity	000003	introduce improved livestock and poultry breeds	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
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					15,654	
Output	0001	Adoption of improved technologies by farmers improved at least by 25 % by 2013	Yr.1	Yr.2	Yr.3	15,654		
Activity	000001	Train and resource extension staff in post harvest technologies	1.0	1.0	1.0	3,654		
Use of goods and services								3,654
22105 Travel - Transport								3,654
2210503 Fuel & Lubricants - Official Vehicles								3,654
Activity	000002	Train producers , processors and marketers in post harvest handling	1.0	1.0	1.0	3,000		
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210503 Fuel & Lubricants - Official Vehicles								3,000
Activity	000003	Training of AEA's	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	000004	Promotion of Local foods	1.0	1.0	1.0	2,000		
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210106 Oils and Lubricants								2,000
Activity	000005	MDA's Coordination and Management	1.0	1.0	1.0	4,000		
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210102 Office Facilities, Supplies & Accessories								4,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled			Total By Funding		14,863	
Function Code	70421	Agriculture cs						
Organisation	1390600000	Afadzato South-Ve Golokwati_Agriculture						
Location Code	0411200	Hohoe						
Use of goods and services								14,863
Objective	030101	1. Improve agricultural productivity					14,863	
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock					3,993	
Output	0004	livestock technologies of local poultry , Guinee Fowl and small ruminants improved by 15 % by 2013	Yr.1	Yr.2	Yr.3	3,993		
			1	1	1			
Activity	000001	Supply veterinary drugs and treat sick animals	1.0	1.0	1.0	2,193		
Use of goods and services								2,193
22101 Materials - Office Supplies								2,193
2210105 Drugs								2,193
Activity	000002	veterinary Tos conduct 50 animal Health and disease surveillance by 2013	1.0	1.0	1.0	1,800		
Use of goods and services								1,800
22107 Training - Seminars - Conferences								1,800
2210711 Public Education & Sensitization								1,800
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					3,600	
Output	0002	Stunt and overweight in children as well as Vit. A iron and iodine deficiency in children and women of reproductive age is reduced by 20% by 2013	Yr.1	Yr.2	Yr.3	3,600		
			1	1	1			
Activity	000002	Introduce improved varieties and monitor crop and livestock demonstrations block farm scheme and livestock	1.0	1.0	1.0	3,600		
Use of goods and services								3,600
22105 Travel - Transport								3,600
2210509 Other Travel & Transportation								3,600
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					1,400	
Output	0002	Stunt and overweight in children as well as Vit. A iron and iodine deficiency in children and women of reproductive age is reduced by 20% by 2013	Yr.1	Yr.2	Yr.3	1,400		
			1	1	1			
Activity	000001	identify , update and disseminate existing technological packages (AEAs farm and Home visits)	1.0	1.0	1.0	1,400		
Use of goods and services								1,400
22107 Training - Seminars - Conferences								1,400
2210702 Visits, Conferences / Seminars (Local)								1,400
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					4,870	
Output	0001	Adoption of improved technologies by farmers improved at least by 25 % by 2013	Yr.1	Yr.2	Yr.3	2,870		
			1	1	1			
Activity	000006	Conduct Multi - round annual crop and livestock survey in 6 AEAs	1.0	1.0	1.0	2,000		
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
Activity	000007	Organise relevant training for AESs	1.0	1.0	1.0	870		
Use of goods and services								870
22107 Training - Seminars - Conferences								870
2210702 Visits, Conferences / Seminars (Local)								870
Output	0003	Post harvest losses along the Maize , Rice , cassava and Yam reduced by 15% , 20% and 30% respectively by 2013	Yr.1	Yr.2	Yr.3	2,000		
			1	1	1			
Activity	000001	Extension staff in post harvest handling technologies are trained and resourced	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
	22107	Training - Seminars - Conferences				2,000
	2210710	Staff Development				2,000
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	0003	Post harvest losses along the Maize , Rice , cassava and Yam reduced by 15% , 20% and 30% respectively by 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Processors and marketers in post harvest handling trained	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
Total Cost Centre						31,518

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 22,763
Function Code	71040	Family and children						
Organisation	1390802000	Afadzato South-Ve Golokwati_Social Welfare & Community Development_Social Welfare_						
Location Code	0411200	Hohoe						

Compensation of employees [GFS]								14,521
Objective	000000	Compensation of Employees						14,521
National Strategy	0000000	Compensation of Employees						14,521
Output	0000			Yr.1	Yr.2	Yr.3		14,521
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,521

Wages and Salaries								14,521
21110	Established Position							14,521
2111001	Established Post							14,521

Use of goods and services								8,242
Objective	010201	1. Improve fiscal resource mobilization						8,242
National Strategy	1020105	1.5 Reform non-tax mobilisation and management						8,242
Output	0001	Social intervention activities enhanced with PLWD		Yr.1	Yr.2	Yr.3		8,242
				1	1	1		
Activity	000002	Public Education on disability issues on zonal basis		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	000003	Vet and approve application for PWD in income generating & trade business		1.0	1.0	1.0		500
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Use of goods and services								500
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500

Activity	000004	Conduct counselling and testing in 15 communities for identification and management of HIV/AIDS		1.0	1.0	1.0		1,742
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Use of goods and services								1,742
22107	Training - Seminars - Conferences							1,742
2210702	Visits, Conferences / Seminars (Local)							1,742

Activity	000005	Conduct sensitisation durbars in HIV/AIDS prevention in at least 20 communities		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

Activity	000006	Provision of food item for nutritional support to 120 PLWHA across the District		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210113	Feeding Cost							1,000

Activity	000007	Conduct social enquiry for admission of needy children into Children's Home		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210702	Visits, Conferences / Seminars (Local)							1,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled			Total By Funding 35,261	
Function Code	71040	Family and children				
Organisation	1390802000	Afadzato South-Ve Golokwati_Social Welfare & Community Development_Social Welfare_				
Location Code	0411200	Hohoe				
Social benefits [GFS]					35,261	
Objective	010201	1. Improve fiscal resource mobilization			35,261	
National Strategy	1020105	1.5 Reform non-tax mobilisation and management			35,261	
Output	0001	Social intervention activities enhanced with PLWD	Yr.1	Yr.2	Yr.3	35,261
Activity	000001	People with Disability Supported	1	1	1	35,261
Social assistance benefits					35,261	
27211 Social Assistance Benefits - Cash					35,261	
2721102 Refund for Medical Expenses (Paupers/Disease Category)					35,261	
Total Cost Centre					58,024	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 6,812
Function Code	70620	Community Development						
Organisation	1390803000	Afadzato South-Ve Golokwati_Social Welfare & Community Development_Community Development						
Location Code	0411200	Hohoe						

								Use of goods and services	6,812
Objective	010201	1. Improve fiscal resource mobilization							2,832
National Strategy	1020101	1.1 Minimise revenue collection leakages							2,832
Output	0001	Enrolled onto Rural Enterprise Programmes							2,832
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Community sensization on Rural Enterprise programme		1.0	1.0	1.0			2,832
Use of goods and services									2,832
22107 Training - Seminars - Conferences									2,832
2210709 Seminars/Conferences/Workshops/Meetings Expenses									2,832
Objective	070703	3. Enhance women's access to economic resources							3,980
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level							3,980
Output	0001	Income generation activities increased							3,980
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Train wome on Agriculatural, Industrial and Advocacy Activities on zonal basis		1.0	1.0	1.0			1,640
Use of goods and services									1,640
22107 Training - Seminars - Conferences									1,640
2210709 Seminars/Conferences/Workshops/Meetings Expenses									1,640
Activity	000002	Train 20 Women group leaders in basic Book-keeping		1.0	1.0	1.0			1,800
Use of goods and services									1,800
22101 Materials - Office Supplies									1,800
2210101 Printed Material & Stationery									1,800
Activity	000003	Enhance capacity for food vendors on zonal basis		1.0	1.0	1.0			540
Use of goods and services									540
22107 Training - Seminars - Conferences									540
2210709 Seminars/Conferences/Workshops/Meetings Expenses									540

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained			<i>Total By Funding</i>	2
Function Code	70620	Community Development				
Organisation	1390803000	Afadzato South-Ve Golokwati_Social Welfare & Community Development_Community Development				
Location Code	0411200	Hohoe				
Use of goods and services						2
Objective	010201	1. Improve fiscal resource mobilization				2
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				2
Output	0002	External Resources are well utilised		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000002	Servicing of Computers		1.0	1.0	1.0
Use of goods and services						1
22101 Materials - Office Supplies						1
2210102 Office Facilities, Supplies & Accessories						1
Activity	000003	Maintenance of equipment		1.0	1.0	1.0
Use of goods and services						1
22106 Repairs - Maintenance						1
2210606 Maintenance of General Equipment						1
Total Cost Centre						6,814

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 951	DDF			Total By Funding 106,412
Function Code	70630	Water supply			
Organisation	1391003000	Afadzato South-Ve Golokwati_Works_Water_			
Location Code	0411200	Hohoe			
Non Financial Assets					106,412
Objective	051102	2. Accelerate the provision of affordable and safe water			106,412
National Strategy	5110201	2.1 Provide new investments across the country			106,412
Output	0001	One borehole in each of the 7 area council is rehabilitated	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Rehabilitation of boreholes	1.0	1.0	1.0
Fixed Assets					106,412
31131		Infrastructure assets			106,412
3113110		Water Systems			106,412
Total Cost Centre					106,412
Total Vote					2,962,882