



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

MPOHOR WASSA EAST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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BACKGROUND

1. The Mpohor District is located at the south-eastern end of the Western Region. It shares boundaries with the Wassa East, Ahanta West, Tarkwa Nsuaem and Sekondi Takoradi Metropolitan Assemblies. The district capital is Mpohor, which is 11.5 km from the Takoradi-Agona Nkwanta main road.
2. The district was carved out from Mpohor Wassa East District in 2012 and occupies about 40% of the total land area of 1880 square kilometres of which 344 square km are used as cultivable agriculture purposes. The district also has large deposits of gold, traces of iron and kaolin hence the upsurge of mining activities in the district.

Socio-Cultural Characteristics

Demographic Characteristics

3. According to the 2010 Population and Housing Census (GSS 2012) the population for Mpohor Wassa East district is 123,996. Even though the population of the Mpohor district is yet to be established scientifically, the District's population is projected to be 49,598.
4. The district is predominantly rural with 88 percent of the population living in rural areas as against 12 percent in the urban areas. Mpohor is the only settlement in the district which is urbanised. Settlements such as Adum Bansa, Adum Dominase and Ayiem have a high potential of getting urbanised.
5. The economically active population is 50.6 percent, which indicates an immense human resource potential for development. This could be attributed to immigration of labour in pursuit of agriculture and mining opportunities in the

district. The district falls within two paramouncies; Mpohor which is the district capital with the other communities falling within the Wassa Fiase paramouncy.

6. The District is divided into four (4) Area Councils made up of thirteen (13) electoral areas. The highest decision making body of the Assembly is the 20 member General Assembly which consist of 13 elected members from each of the electoral areas, 5 appointed members, the District Chief Executive and the Member of Parliament.

Economic Characteristics

Agricultural Activities

7. The vegetation is the semi-tropical rainforest type. The natural environment is being degraded as a result of farming, mining, lumbering and logging activities with their adverse effect on human welfare.
8. Subsistence and large-scale agriculture employs 60.5% of the workforce according to the 2000 population and housing census. The major staple food crops produced in the district include cassava, plantain, maize, cocoyam and vegetables. The output per yield is substantially low in the district due to traditional methods of farming with an average farm size of one acre per farmer.
9. The predominant cash crops are cocoa, oil palm and coffee in some cases. Large scale oil palm processing companies ie Benso Oil Palm Plantation (BOPP), Norpalm and Ayiem Oil mills all have large plantations within the district. There are large scale rubber plantation owned by individuals and the Ghana Rubber Estates Limited (GREL). Cocoa is usually cultivated in small to medium sized plantations by individuals.

Markets

10. There are two important markets, namely Mpohor and Adum Bansa with other smaller ones at Dominase, Angu, Manso Botogwina and Adansi. None of the markets listed above has well developed structures. The poor road network and conditions also affect the marketing of agricultural produce adversely.

Manufacturing Industries

11. The following are some of the industries in the district; Benso Oil Plantation Limited (BOPP) in Adum Bansa, Norpalm and Ayiem Oil mills and Golden Star (Wassa mines) Limited. A number of small scale industries for agro-processing can be found in most parts of the district processing pepper, cassava, oil palm etc. Small-scale mining is prominent in area such as Mpohor, Manso, Ayiem, Awonaakro and other communities.

Banking and Credit Facilities

12. Lower Pra Rural Bank (Mpohor) is the only bank located within the district whilst Ecobank and ADB have agencies at the BOPP Ltd. Credit Unions Association (CUA) are found in Mpohor and Adum Bansa as well as other non-bank financial institutions.

Roads

13. The district has 200km of feeder roads and 15.9 km of highway. The poor nature of road network makes some of the settlements inaccessible during rainy season. Interaction between the district capital and other communities is difficult and expensive for that matter.

Education

14. There are 24 pre-schools, 30 Primary Schools, 16 Junior High Schools and 1 Senior High School in the District. There has been a major improvement in the provision of school infrastructure such as classroom blocks, furniture and other

educational motivation such as scholarships to brilliant but needy student, best performing schools in academics, sports among others.

Health

15. There are a total of 8 health facilities (public and private) in the Mpohor District. The district currently has only one (1) doctor, three (3) medical health assistants, Staff midwives, nurses and other health professional. Basic healthcare statistics on doctor-patient ratio, nurse-patient ratio, and average distance travel to seek healthcare are all unavailable as a result of the split of the former district. The problem confronting the health sector is not only inadequate health facilities, but also inadequate personnel who are reluctant to accept postings to remote areas without adequate facilities and medical equipment.

Disease Burden

16. Apart from malaria which is the leading cause of morbidity and mortality, there are also incidences of Onchocerciasis and Filariasis due to the existence of black flies in the district.
17. The district has been implementing HIV response programme since 2002 which resulted in the formation of the District AIDS Committee and the District Response Management Team (DRMT). Support has been extended to some Community Based Organisations for their HIV response programmes out of the DACF and Internally Generated Funds (IGF) of the Assembly.

Water and Sanitation

Water

18. Access to potable water in the district has been improving recently. Notwithstanding these interventions, about 58% of the population still depends on other sources such as streams and rivers.

19. Below is the breakdown of various water facilities within the 4 Area Councils in the District.

Table 1: Breakdown of Various Water Facilities

Area Council	No. of major communities	No. of communities with pipe system	No. of communities with bore holes	No. of communities with hand dug wells	No. of communities without water facility
Adum Bansa	14	4	7	8	2
Manso	9	1	3	6	1
Mpohor	8	1	1	8	-
Ayiem	6	1	2	4	1
Total	37	7	13	26	4

District Water and Sanitation Plan (MWEDA) 2009-2012

20. It must be noted that most of the communities had more than one or even all the water facilities. Some of the facilities are also broken down which needs to be rehabilitated.

Sanitation

21. About 67.5 per cent of the populace depends on pit latrines, while only 3% have access to water closet. Those without toilet facilities resort to open defecation and others. The district does not have any modern structure for waste disposal.

Vision

22. The vision of Mpohor District Assembly (MDA) is to be the lead district in the provision of equitable efficient service delivery in the Western Region.

Mission

23. The MDA exists to mobilize financial, human and capital resources to improve the quality of life of the people in the district through the effective and efficient collaboration with its development partners.

District Development Goal

24. The various objectives under the Ghana Shared Growth and Development Agenda (GSGDA) have been aligned with the district's strategies and programmes in the matrix below;

Table 2: Key strategies within the Medium Term Development Plan and in line with GSGDA

THEMATIC AREA	GSGDA OBJECTIVE	DISTRICT OBJECTIVE	DISTRICT STRATEGIES/PROGRAMMES
<i>Ensuring and Sustaining Macroeconomic Stability - 0001</i>	Improve fiscal resource mobilization	<ul style="list-style-type: none"> - To establish a data base system for the district by the end of 2013 - To improve the capacity of all revenue officers in the district annually - To educate citizens on their tax obligations through community educations quarterly. 	<p>Establishment of District Database</p> <p>Train and equip Revenue collectors</p> <p>Organize quarterly meetings at the Area Council level</p>
<i>Enhancing Competitiveness in Ghana's Private Sector – 20109</i> <i>Market</i>	<p>Improve private sector competitiveness</p> <p>Pursue and expand market access</p>	<p>To organize skills training in soap making, grass cutter rearing, bamboo and rattan, batik, tie and dye making and other business improvement programmes annually.</p> <p>Construct and upgrade markets in the communities</p>	<p>Support BAC to undertake training of Artisans</p> <p>Upgrade Mpohor market Ph. II</p>
<i>Oil and Gas Development</i>	Ensure that the practices of the Oil and Gas Industry are consistent with international standards of Environmental sustainability	- To create a land bank for future physical development by the end of 2013	Pay for compensation for land banks at Mpohor.
<i>Infrastructure, Energy and Human</i>	Accelerate the provision of affordable and safe water	- To rehabilitate broken down boreholes and construct additional water facilities (boreholes and hand dug wells.)	Rehabilitate broken down boreholes and hand dug wells.

<i>Settlement Development</i>		Construct additional water facilities. (boreholes and hand dug wells)	Pay for counterpart funding on IDA water project
Sanitation	Accelerate the provision and improve environmental sanitation.	<ul style="list-style-type: none"> - Facilitate the organization of communal activities at the community level. - Promote the construction of Household toilets - To disseminate information on hygiene to every community at least annually - through IEC. <p>Identify and improve refuse disposal sites</p>	<p>Procure sanitary equipments for all Areas</p> <p>Support the Construction of 30 Household toilets.</p> <p>Undertake monthly campaigns on personal hygiene.</p> <p>Construct 2 refuse bays at Mpohor</p>
ECONOMIC <i>Roads</i>	Create an enabling environment that will ensure the dev't of the potentials of rural areas	- To improve the condition of major roads, farm tracks, culverts and bridges by the end of 2013	Fuel and maintain DA grader to reshape feeder roads in the district.
<i>Energy</i>	Create an enabling environment that will ensure the development of the potentials of rural areas.	Extend electricity to rural communities.	<p>Extend electricity to 3 new areas.</p> <p>Provide Street lights 100 street lights to 10 communities</p>
<i>Accelerated Agric modernization &</i>			

<p><i>Natural resource management</i></p> <p><i>Agriculture</i></p>	<p>Promote selected crop development for food security, export and industry</p>	<p>To reduce post harvest losses by 70 percent by the end of 2013</p> <p>To promote the use of improved seedlings and planting materials district wide by the end of 2013</p>	<p>Undertake cocoa spraying and pest control exercise.</p> <p>Train Farmers in high yielding cassava and maize farming.</p>
<p><i>Human Development, Productivity and Employment</i></p> <p>Education</p>	<p>Increase equitable access to and participation in education at all levels</p> <p>Improve quality of</p>	<p>To construct and rehabilitate school buildings by the end of 2013</p> <p>To increase the trained and untrained teacher ratio by 15 percent by the year 2013</p> <p>To institute scholarship schemes and</p>	<p>Rehabilitate 2 classroom blocks at Mpohor and Adum Banso</p> <p>Construct Girl's Hostel at Mpohor SHS</p> <p>Provide furniture for schools</p> <p>Sponsor 20 Teacher trainees</p> <p>Support STME and Mock Exams</p> <p>Provide scholarship to brilliant but needy students.</p>

	teaching and learning	assistance to needy students annually	
Health	<p>Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</p> <p>Prevent the spread of communicable and non-communicable diseases and promote healthy lifestyles</p>	<p>Increase access to healthcare</p> <p>Reduce the incidence of HIV/AIDS and Malaria in the district.</p>	<p>Construct 2 CHPS compounds at Adum Dominase and Obrayebona</p> <p>Support NGOs and CBOs to undertake CT and other HIV prevention programmes.</p> <p>Undertake Malaria educational programmes.</p>
<i>Transparent and Accountable Governance</i> Security	<p>Improve the capacity of security agencies to provide internal security for human safety and protection</p>	<p>Provide residential and office accommodation for the police and other law enforcement agencies Police.</p>	<p>Complete Police station and accommodation at Manso</p> <p>Support DISEC activities</p>
Administration	<p>Strengthen & operationalize the sub-district structures and ensure consistency with local government laws</p>	<p>Enhance access to Office and Residential Accommodation</p>	<p>Acquire land for office and residential accommodation.</p> <p>Construct Office and residential accommodation for District Assembly.</p> <p>Construct Area Council Offices at</p>

		Embark on community sensitization on local Governance	<p>Mpohor and Ayiem</p> <p>Support DPCU to undertake community fora</p> <p>Conduct public education to explain Govt and DA policies to the citizenry</p> <p>Organise capacity building programmes for staff and Assembly members</p>
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STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

25. Since the administrative set-up of the Assembly is still in progress, not much is available as far as financial performance is concerned. However financial data analyzed for the financial performance represent the period from August to December 2012 when the key administrative setup was established.

Table 3: Revenue Performance as at 31st December 2012

Revenue Items	2011 budget	Actual As at Dec 31st, 2011	2012 budget	Actual As at Dec 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF			112,280.00	51,242.49	(71,037.51)	41.91
GOG Transfers						
Compensation			6,000.00	-	(6,000.00)	-
Goods and services						
Assets:						
DACF			1,297,000.00	391,224.59	(905,775.41)	30.16
DDF			351,847.00	-	(351,847.00)	-
Other donor transfers						

Table 4: Expenditure Performance as at 31st December 2012

EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31st, 2012	Variance	%
	GHC	GHC	GHC	
Compensation	17,040.00	5,653.77	(11,386.28)	33.18
Goods and services	110,890.00	44,110.90	(66,779.10)	39.78
Assets	1,648,847.00	391,089.75	(1,257,757.25)	23.72
TOTAL	1,776,777.00	440,854.42	(1,335,922.58)	24.81

Table 5: NON-FINANCIAL PERFORMANCE (ASSETS)

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Construct additional classroom blocks at Mpohor SHS	Construction works has been completed	Teaching and learning conditions improved	Some of the classroom projects have been abandoned.
2. Construct 3-unit classroom block at Angu, Ayiem and Santiaw	Classroom blocks constructed and in use	Teaching and learning conditions improved	
4. Supply of furniture to basic schools	500 dual desk, tables and chairs distributed	Teaching and learning conditions improved	
Health			
2 CHPS compounds completed at Ango and Bomba	2 CHPS compound completed	Access to healthcare improved	

Economic			
Supply 200 street bulbs to 15 communities	160 street bulbs supplied to 15 communities	Security enhanced	
Sanitation			
Construct 20 Seater W/C toilet at Mpohor	20 seater W/C completed and in use	Improvement in sanitary conditions	
Support 40 households with toilet facilities	Households were supported to own their toilets	More households have applied for the facility	
ADMINISTRATION			
Construct District Police station and accommodation	Police station completed at Manso		Accommodation yet to be completed
Construct offices for all the 2 Area councils	1 Area Council office completed at Manso. Adum Bansa Office yet to be completed	Sub-district structures improved	Area council yet to be put to use

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

26. Projections have been made based on the trend of releases which shows that on the average revenues and expenditures will have a rate of growth of 20% per annum. The projections can be found in the matrix below which shows the projections of GOG transfers, internally generated funds and other assets will grow from the year 2013-2015.

Table 6: Revenue Projections

	2013	2014	2015
INTERNALLY GENERATED REVENUE			
Compensation	31,405.00	37,686.00	45,223.20
Goods & Services	267,770.00	321,324.00	385,588.80
GOG TRANSFERS:			
COMPENSATION	201,696.00	242,035.20	290,442.24
GOODS AND SERVICES	628,424.33	754,109.20	904,931.04
ASSETS:			
DACF	1,360,530.00	1,632,636.00	1,959,163.20
DDF	378,043.00	453,651.60	544,381.92
IGF	50,000.00	60,000.00	72,000.00
MP'S FUND	50,000.00	60,000.00	72,000.00
TOTAL	2,967,868.33	3,561,442.00	4,273,730.40

Table 7: Expenditure Projections

	2013	2014	2015
COMPENSATION	233,101.00	279,721.20	335,665.44
GOODS AND SERVICES	896,374.33	1,075,649.20	1,290,779.04
ASSETS	1,838,573.00	2,206,287.60	2,647,545.12
TOTAL	2,968,048.33	3,561,653	4,273,989.60

SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

27. The following are projects which were initiated during the 2012 budget year and transferred to but would have to be rolled over to the 2013 budget because funds received would not be adequate to complete them.

Table 8: SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

Name of Department	Projects/Activities	Amount	Commencement certificate No
Economic	Upgrading of the Mpohor Market	70,000.00	
Administration	Procurement of Office equipment	50,000.00	
	Construction of Office Complex	150,000.00	
	Construction of residential facility for DCE and staff	163,099.00	
	Completion of Police station at Manso	30,000.00	
	Construction of Area Council Office at Mpohor and Ayiem	68,000.00	
	Payment for rental of Office and residential facilities	80,000.00	
Sanitation	Construction of Refuse bay	20,000.00	

PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

28. For the 2013 budget year, the following projects would be initiated to facilitate the achievement of the overall district goal of addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth. Provision has also been made for the outer years (2014 and 2015).

Table 9: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

SECTOR/PROJECT	2013 Budget (GHC)	Funding (GHC)	2014 Indicative budget (GHC)	2015 Indicative budget (GHC)
Education				
Rehabilitation of 2 no. Classroom blocks	100,000.00	DDF	-	-
Health				
Construct 2 CHPS compounds	106,000.00	DDF	-	-
Undertake CT and other HIV prevention programmes	5,000.00	DACF	10,000.00	15,000.00
Undertake Malaria Educational Programmes	5,000.00	DACF	10,000.00	15,000.00
Construction of additional blocks at Mpohor Health Centre	100,000.00	DDF	10,000.00	-
Furnishing of CHPS Compounds	8,800.00	DDF		
Support District Response on HIV and AIDS	7,700.00	DACF	10,000.00	15,000.00
Support Malaria Control and other Health Programmes	12,500.00	DACF/IGF	15,000.00	15,000.00
Roads				
Maintenance of Grader	10,000.00 5,000.00	DACF IGF	10,000.00 5,000.00	15,000.00 10,000.00
Reshaping of Feeder roads	10,000.00	DACF/DDF	20,000.00	30,000.00
Social Welfare				
Provide for School Feeding Programme	396,533.00	DACF	475,839.00	571,007.00

Support People with Disabilities	46,024.00	DACF	55,228.00	64,000.00
Support sports and cultural activities	10,000.00	DACF	15,000.00	20,000.00
Agriculture				
Train farmers in high yielding cassava and maize farming	8,360.00	GOG	10,000.00	15,000.00
Monitor Agriculture activities in the district	20,000.00	GOG	30,000.00	40,000.00
Administration				
Payment of compensation and documentation of acquired lands	50,000.00	DACF/IGF	40,000.00	10,000.00
Construction of DA Office complex	100,000.00	DACF	100,000.00	100,000.00
Construction of Residential facilities for staff	100,000.00	DACF	100,000.00	100,000.00
Support to DPCU and Project Monitoring	15,000.00	DACF	20,000.00	25,000.00
Organise capacity building programmes for Staff and Assemblymembers	20,000.00	DACF/IGF	25,000.00	30,000.00
Purchase of Office equipments	20,000.00	DACF/IGF	25,000.00	15,000.00
Sanitation				
Support the construction of Household toilets district-wide	20,000.00	DACF	40,000.00	40,000.00
Fumigation and Sanitation works	106,000.00	DACF	116,000.00	123,000.00
Environmental and sanitation educational programmes	15,000.00	DACF/IGF	20,000.00	20,000.00

Table 10: SUMMARY OF 2013 BUDGET

	COMPENSATION	G&S	ASSETS	TOTAL	GOG	DDF	IGF
Central Administration	133,821.00	832,569.00	1,838,411.23	2,804,801.23	2,092,746.23	425,690.00	286,365.00
MOFA	99,280.00	47,953.00	-	147,233.00	147,233.00	-	-
Community Development	-	6,811.70	-	6,811.70	6,811.70	-	-
Social welfare	-	5,943.83	-	5,943.83	5,943.83	-	-
T&CPD	-	2,985.09	161.77	3,146.86	3,146.86		
	233,101.00	896,374.33	1,838,573.00	2,967,936.39	2,255,881.62	425,690.00	286,365.00

Challenges and constraints

- Disconnect between the budgeting and reporting formats especially for common fund.
- Non-release of funds for department to run their activities
- The weak industrial and low infrastructure base especially in terms of energy and communication
- The predominantly agricultural and rural nature of the district
- Low level of Internally Generated Revenue
- The delay in the release of DACF.
- The bad nature of roads in the district making accessibility to communities difficult.
- The constant deduction at source affecting the smooth implementation of project and programmes (DACF).

Justifications

29. The budget has been prepared in line with the 2013 reviewed Action plan of the 2010-2013 Medium Term Development Plan. The focus of this budget is to put the necessary structures in place to ensure the smooth take off of the newly created district.
30. Focus has also been placed on the completion of the few on-going projects that were transferred from the mother district.

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>
0000 Compensation of Employees	0	241,912		
0102 1. Improve fiscal resource mobilization	0	16,999		
0102 2. Improve public expenditure management	0	232,960		
0201 3. Pursue and expand market access	0	142,025		
0301 1. Improve agricultural productivity	0	47,953		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	10,000		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	235,000		
0511 2. Accelerate the provision of affordable and safe water	0	92,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	151,000		
0601 2. Improve quality of teaching and learning	0	526,533		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	142,247		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	296,214		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	168,779		
0701 3. Promote coordination, harmonization and ownership of the development process	0	641,100		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	2,967,919	50		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	3,147		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000		
Grand Total ¢	2,967,919	2,967,919	0	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>Mpohor - Mpohor</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	57,601.50	0.00	0.00	0.00	0.00	#Num!	30,100.00
113 Taxes on property	57,601.50	0.00	0.00	0.00	0.00	#Num!	30,100.00
Grants	1,914,896.39	0.00	0.00	0.00	0.00	#Num!	2,650,148.42
133 From other general government units	1,914,896.39	0.00	0.00	0.00	0.00	#Num!	2,650,148.42
Other revenue	232,798.20	0.00	0.00	0.00	0.00	#Num!	287,670.16
141 Property income [GFS]	153,779.00	0.00	0.00	0.00	0.00	#Num!	213,687.56
142 Sales of goods and services	71,708.20	0.00	0.00	0.00	0.00	#Num!	64,012.60
143 Fines, penalties, and forfeits	1,498.00	0.00	0.00	0.00	0.00	#Num!	5,220.00
145 Miscellaneous and unidentified revenue	5,813.00	0.00	0.00	0.00	0.00	#Num!	4,750.00
Grand Total	2,205,296.09	0.00	0.00	0.00	0.00	#Num!	2,967,918.58

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Mpohor - Mpohor					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	30,100.00	30,100.00	30,100.00	90,300.00
11 Taxes on property	0.00	30,100.00	30,100.00	30,100.00	90,300.00
Grants	0.00	2,650,148.42	2,650,148.42	2,650,148.42	7,950,445.26
13 From other general government units	0.00	2,650,148.42	2,650,148.42	2,650,148.42	7,950,445.26
Other revenue	0.00	287,670.16	288,670.16	289,670.16	866,010.48
14 Property income [GFS]	0.00	213,687.56	214,687.56	215,687.56	644,062.68
14 Sales of goods and services	0.00	64,012.60	64,012.60	64,012.60	192,037.80
14 Fines, penalties, and forfeits	0.00	5,220.00	5,220.00	5,220.00	15,660.00
14 Miscellaneous and unidentified revenue	0.00	4,750.00	4,750.00	4,750.00	14,250.00
Grand Total	0.00	2,967,918.58	2,968,918.58	2,969,918.58	8,906,755.74

**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>
239 01 01 000 25	2,967,918.58	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates and Receipts increase by 20% by 2014				
Taxes on property	30,100.00	0.00	0.00	0.00
1131001 Basic Rates	100.00	0.00	0.00	0.00
1131002 Property Rates	30,000.00	0.00	0.00	0.00
1131003 Property Rate Arrears	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from lands increase by 10%				
Property income [GFS]	212,637.56	0.00	0.00	0.00
1412002 Concessions	499.56	0.00	0.00	0.00
1412003 Stool Land Revenue	206,838.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,300.00	0.00	0.00	0.00
1415011 Other Investment Income	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Fees and Fines Increased by 30%				
Sales of goods and services	12,630.24	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	600.00	0.00	0.00	0.00
1422023 Communication Centre	800.04	0.00	0.00	0.00
1422026 Maternity Home /Clinics	20.04	0.00	0.00	0.00
1423001 Markets	2,600.04	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
1423004 Poultry Fees	50.04	0.00	0.00	0.00
1423007 Pounds	500.04	0.00	0.00	0.00
1423010 Export of Commodities	5,000.04	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	20.04	0.00	0.00	0.00
1423021 Wood Carving	39.96	0.00	0.00	0.00
Fines, penalties, and forfeits	5,220.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
1430007 Lorry Park Fines	5,220.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Licenses Increased by 30%				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	51,382.36	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	99.96	0.00	0.00	0.00
1422002 Herbalist License	60.00	0.00	0.00	0.00
1422003 Hawkers License	200.04	0.00	0.00	0.00
1422005 Chop Bar Restaurants	392.04	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	192.00	0.00	0.00	0.00
1422007 Liquor License	2,600.04	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00

**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
1422010 Bicycle License	20.04	0.00	0.00	0.00
1422011 Artisan / Self Employed	96.00	0.00	0.00	0.00
1422012 Kiosk License	1,440.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.04	0.00	0.00	0.00
1422016 Lotto Operators	50.04	0.00	0.00	0.00
1422017 Hotel / Night Club	69.96	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	108.00	0.00	0.00	0.00
1422019 Sawmills	4,000.08	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	480.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	35,000.04	0.00	0.00	0.00
1422030 Entertainment Centre	80.04	0.00	0.00	0.00
1422036 Petroleum Products	780.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	864.00	0.00	0.00	0.00
1422042 Second Hand Clothing	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	99.96	0.00	0.00	0.00
1422052 Mechanics	80.04	0.00	0.00	0.00
1422067 Beers Bars	1,920.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.04	0.00	0.00	0.00
1422075 Chain Saw Operator	150.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	3,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	3,000.00	0.00	0.00	0.00
Output 0005 Revenue from Rent increased by 10%				
Property income [GFS]	0.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	0.00	0.00	0.00	0.00
Output 0006 Revenue from Grants increased by 30%				
From other general government units	2,650,148.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	201,696.00	0.00	0.00	0.00
1331002 DACF - Assembly	957,554.00	0.00	0.00	0.00
1331003 DACF - MP	50,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	774,576.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	63,855.42	0.00	0.00	0.00
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	555,000.00	0.00	0.00	0.00
Output 0007 Revenue from Investments Increased by 20%				
Property income [GFS]	1,050.00	0.00	0.00	0.00
1415008 Investment Income	50.00	0.00	0.00	0.00
1415011 Other Investment Income	1,000.00	0.00	0.00	0.00
Output 0008 Miscellaneous revenues duly accounted for.				
Miscellaneous and unidentified revenue	1,750.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	100.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,650.00	0.00	0.00	0.00

**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>
Grand Total	2,967,918.58	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2013	2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	2,967,918.58			
Car Stickers	0.00	0.00	12	12	12	
Taxes on property						
1131001 Basic Rate	25.00	100.00	4	4	4	
1131002 Property rates (Institutional)	7,500.00	30,000.00	4	4	4	
1131002 Property rates (Residential)	0.00	0.00	1	1	1	
1131003 Property Rate (Arrears)	0.00	0.00	1	1	1	
From other general government units						
1331001 Central Gov't Salaries	16,808.00	201,696.00	12	12	12	
1331002 DACF Receipts	201,382.50	805,530.00	4	4	4	
1331003 MP's Common (Constituency Dev't) Fund	12,500.00	50,000.00	4	4	4	
1331008 District Development Facility (Capital)	378,043.00	378,043.00	1	1	1	
1331009 GOG releases to MOFA, Soc. Welfare & Comm. Dev't	63,855.42	63,855.42	1	1	1	
1331010 DDF Capacity Capacity	47,467.00	47,467.00	1	1	1	
1331008 School Feeding Programme	396,533.00	396,533.00	1	1	1	
1331002 Fumigation and Sanitation Transfers	106,000.00	106,000.00	1	1	1	
1331002 People with Disability Fund	46,024.00	46,024.00	1	1	1	
1332001 Seed Money for Newly Created Districts	555,000.00	555,000.00	1	1	1	
Property income [GFS]						
1412002 Revenue from Concession	41.63	499.56	12	12	12	
1412007 Building Permits	275.00	3,300.00	12	12	12	
1412003 Stool Lands	2,500.00	10,000.00	4	4	4	
1412003 Stool Lands - Minerals Royalties	49,209.50	196,838.00	4	4	4	
1415011 Bidding Documents	100.00	2,000.00	20	30	40	
1415012 Market Stalls	0.00	0.00	1	1	1	
1415012 Other Assembly Property	0.00	0.00	1	1	1	
1415008 Interest on Deposit	50.00	50.00	1	1	1	
1415011 Revenue from Grader, Tipper, etc.	1,000.00	1,000.00	1	1	1	
Sales of goods and services						
1423001 Market Tolls	216.67	2,600.04	12	12	12	
1422014 Charcoal and Firewood	50.00	600.00	12	12	12	
1423002 Slaughter House fees	0.00	0.00	12	12	12	
1423007 Pounds - Stray Animals	41.67	500.04	12	12	12	
1423011 Marriage and Divorce	1.67	20.04	12	12	12	
1422026 Maternity Homes/ Clinics	1.67	20.04	12	12	12	
1423021 Canoe manufacturers	3.33	39.96	12	12	12	
1423004 Livestock/Poultry	4.17	50.04	12	12	12	
1423010 Food Produce	166.67	2,000.04	12	12	12	
1422001 Felled Palm trees	250.00	3,000.00	12	12	12	
1422023 Communication Centre	66.67	800.04	12	12	12	
1423010 Bulk haulage (Palm Oil)	250.00	3,000.00	12	12	12	
1422017 Hotels and restaurants	5.83	69.96	12	12	12	
1422001 Palmwine / Pito	8.33	99.96	12	12	12	
1422005 Registration of Caterers	16.67	200.04	12	12	12	
1422067 Beer/Wine Bars	160.00	1,920.00	12	12	12	
1422002 Herbalist	5.00	60.00	12	12	12	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422003 Hawkers	16.67	200.04	12	12	12
1422012 Kiosk/Provision Stores	120.00	1,440.00	12	12	12
1422052 Radio Mechanics	6.67	80.04	12	12	12
1422030 Entertainment/ Video Centres	6.67	80.04	12	12	12
1422075 Registration of Chainsaw machines	12.50	150.00	12	12	12
1422019 Timber Board Dealers	166.67	2,000.04	12	12	12
1422019 Exportation (Sawn Lumber)	166.67	2,000.04	12	12	12
1422007 Distillers - Akpeteshie	166.67	2,000.04	12	12	12
1422007 Akpeteshie - Sellers	50.00	600.00	12	12	12
1422016 Lotto Agents	4.17	50.04	12	12	12
1422020 Commercial Vehicles (Trotro)	16.67	200.04	12	12	12
1422020 Commercial Vehicles (Taxi Caps)	23.33	279.96	12	12	12
1422038 Hairdressers	40.00	480.00	12	12	12
1422036 Petroleum Product	65.00	780.00	12	12	12
1422013 Sand and Stone Contractors	41.67	500.04	12	12	12
1422010 Bicycle/Motor Bike repairers	1.67	20.04	12	12	12
1422006 Rice/Corn/Gari Mills	16.00	192.00	12	12	12
1422018 Chemical Sellers	9.00	108.00	12	12	12
1422038 Dressmakers and Tailors	32.00	384.00	12	12	12
1422047 Video/Photographers	8.33	99.96	12	12	12
1422042 Secondhand Clothing Dealers	0.00	0.00	12	12	12
1422072 Contractors	166.67	2,000.04	12	12	12
1422011 Watch/Phone Repairers	4.00	48.00	12	12	12
1422021 Business Operating Lic. (Institutions)	1,666.67	20,000.04	12	12	12
1422011 Vulcanizers	4.00	48.00	12	12	12
1422021 Delopment Fee (Telecom Mast)	1,250.00	15,000.00	12	12	12
1422005 Chop bar	16.00	192.00	12	12	12
1422009 Bakers	100.00	100.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court fines	0.00	0.00	12	12	12
1430005 Spot fine- Sanitation & Waste	0.00	0.00	12	12	12
1430007 Lorry Park Tolls	435.00	5,220.00	12	12	12
Miscellaneous and unidentified revenue					
1450010 Small Scale minning Fees	83.33	999.96	12	12	12
1450010 Registration of Other Businesses	166.67	2,000.04	12	12	12
1450010 Donations	500.00	500.00	1	1	1
1450004 Overpayment Recoveries	100.00	100.00	1	1	1
1450010 Unspecified receipts	100.00	100.00	1	1	1
1450010 Stale and Returned Cheques	1,000.00	1,000.00	1	1	1
1450010 Sanitation and Wastage	50.00	50.00	1	1	1
Grand Total		2,967,918.58			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Mpohor District - - Mpohor		1,788,633	251,798	264,365	640,509	22,614	2,967,919
01 Central Administration		1,085,076	102,466	264,365	147,295	0	1,599,201
01 Administration (Assembly Office)		1,085,076	102,466	264,365	147,295	0	1,599,201
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		426,533	0	0	100,000	0	526,533
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		426,533	0	0	100,000	0	526,533
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		10,000	0	0	286,214	0	296,214
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		10,000	0	0	286,214	0	296,214
05 Waste Management		151,000	0	0	0	0	151,000
00		151,000	0	0	0	0	151,000
06 Agriculture		0	124,619	0	0	22,614	147,233
00		0	124,619	0	0	22,614	147,233
07 Physical Planning		0	3,147	0	0	0	3,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		46,024	12,755	0	0	0	58,779
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	5,943	0	0	0	5,943
03 Community Development		46,024	6,812	0	0	0	52,836
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		70,000	0	0	107,000	0	177,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		20,000	0	0	72,000	0	92,000
04 Feeder Roads		50,000	0	0	35,000	0	85,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	8,811	0	0	0	8,811
01 Office of Departmental Head		0	8,811	0	0	0	8,811
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<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	251,798	253,903	254,316	41,703	801,721
0 Compensation of Employees	0	210,507	212,613	212,613	0	635,733
000 Compensation of Employees	0	210,507	212,613	212,613	0	635,733
0000 Compensation of Employees	0	210,507	212,613	212,613	0	635,733
Compensation of employees [GFS]	0	210,507	212,613	212,613	0	635,733
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	25,339	25,339	25,592	25,592	101,863
301 1. Accelerated Modernization of Agriculture	0	25,339	25,339	25,592	25,592	101,863
0301 1. Improve agricultural productivity	0	25,339	25,339	25,592	25,592	101,863
Use of goods and services	0	25,339	25,339	25,592	25,592	101,863
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	12,755	12,755	12,882	12,882	51,274
615 15. Poverty and Income Inequalities Reduction	0	12,755	12,755	12,882	12,882	51,274
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	12,755	12,755	12,882	12,882	51,274
Use of goods and services	0	12,755	12,755	12,882	12,882	51,274
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	3,197	3,197	3,229	3,229	12,851
702 2. Local Governance and Decentralization	0	50	50	51	51	201
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	50	50	51	51	201
Use of goods and services	0	50	50	51	51	201
704 4. Public Policy Management	0	3,147	3,147	3,178	3,178	12,650
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	3,147	3,147	3,178	3,178	12,650
Use of goods and services	0	2,985	2,985	3,015	3,015	12,000
Non Financial Assets	0	162	162	163	163	651
Financing:IGF-Retained Sources	0	264,365	264,679	267,008	235,289	1,031,342
0 Compensation of Employees	0	31,405	31,719	31,719	0	94,843
000 Compensation of Employees	0	31,405	31,719	31,719	0	94,843
0000 Compensation of Employees	0	31,405	31,719	31,719	0	94,843
Compensation of employees [GFS]	0	31,405	31,719	31,719	0	94,843

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2012	2013	2014	2015	2016	Total
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	232,960	232,960	235,289	235,289	936,499
102 2. Fiscal Policy Management	0	232,960	232,960	235,289	235,289	936,499
0102 2. Improve public expenditure management	0	232,960	232,960	235,289	235,289	936,499
Use of goods and services	0	216,960	216,960	219,129	219,129	872,178
Social benefits [GFS]	0	3,000	3,000	3,030	3,030	12,060
Other expense	0	13,000	13,000	13,130	13,130	52,260
Financing:CF (Assembly) Sources	0	1,788,633	1,788,633	1,806,519	1,806,519	7,190,303
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	80,000	80,000	80,800	80,800	321,600
201 1. Private Sector Development	0	80,000	80,000	80,800	80,800	321,600
0201 3. Pursue and expand market access	0	80,000	80,000	80,800	80,800	321,600
Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	381,000	381,000	384,810	384,810	1,531,620
505 5. Energy Supply to Support Industries and Households	0	10,000	10,000	10,100	10,100	40,200
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	10,000	10,000	10,100	10,100	40,200
Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
506 6. Human Settlements Development	0	200,000	200,000	202,000	202,000	804,000
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	200,000	200,000	202,000	202,000	804,000
Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
511 11. Water and Environmental Sanitation and hygiene	0	171,000	171,000	172,710	172,710	687,420
0511 2. Accelerate the provision of affordable and safe water	0	20,000	20,000	20,200	20,200	80,400
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
0511 3. Accelerate the provision and improve environmental sanitation	0	151,000	151,000	152,510	152,510	607,020
Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Non Financial Assets	0	126,000	126,000	127,260	127,260	506,520

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2012	2013	2014	2015	2016	
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	666,533	666,533	673,198	673,198	2,679,463
601 1. Education	0	426,533	426,533	430,798	430,798	1,714,663
0601 2. Improve quality of teaching and learning	0	426,533	426,533	430,798	430,798	1,714,663
Use of goods and services	0	426,533	426,533	430,798	430,798	1,714,663
602 2. Human Resource Development	0	73,976	73,976	74,716	74,716	297,384
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	73,976	73,976	74,716	74,716	297,384
Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Non Financial Assets	0	43,976	43,976	44,416	44,416	176,784
603 3. Health	0	10,000	10,000	10,100	10,100	40,200
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,000	10,000	10,100	10,100	40,200
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
615 15. Poverty and Income Inequalities Reduction	0	156,024	156,024	157,584	157,584	627,216
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	156,024	156,024	157,584	157,584	627,216
Use of goods and services	0	50,024	50,024	50,524	50,524	201,096
Other expense	0	10,000	10,000	10,100	10,100	40,200
Non Financial Assets	0	96,000	96,000	96,960	96,960	385,920
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	661,100	661,100	667,711	667,711	2,657,621
701 1. Deepening the Practice of Democracy and Institutional Reform	0	641,100	641,100	647,511	647,511	2,577,221
0701 3. Promote coordination, harmonization and ownership of the development process	0	641,100	641,100	647,511	647,511	2,577,221
Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
Non Financial Assets	0	586,100	586,100	591,961	591,961	2,356,121
710 10. Public Safety and Security	0	20,000	20,000	20,200	20,200	80,400
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000	20,000	20,200	20,200	80,400
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Other expense	0	15,000	15,000	15,150	15,150	60,300
Financing:Pooled Sources	0	22,614	22,614	22,840	22,840	90,908

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	22,614	22,614	22,840	22,840	90,908
301	1. Accelerated Modernization of Agriculture	0	22,614	22,614	22,840	22,840	90,908
0301	1. Improve agricultural productivity	0	22,614	22,614	22,840	22,840	90,908
	Use of goods and services	0	22,614	22,614	22,840	22,840	90,908
Financing:DDF Sources		0	640,509	568,509	465,114	447,945	2,122,077
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	16,999	16,999	17,169	0	51,167
102	2. Fiscal Policy Management	0	16,999	16,999	17,169	0	51,167
0102	1. Improve fiscal resource mobilization	0	16,999	16,999	17,169	0	51,167
	Use of goods and services	0	16,999	16,999	17,169	0	51,167
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	62,025	62,025	62,645	62,645	249,341
201	1. Private Sector Development	0	62,025	62,025	62,645	62,645	249,341
0201	3. Pursue and expand market access	0	62,025	62,025	62,645	62,645	249,341
	Non Financial Assets	0	62,025	62,025	62,645	62,645	249,341
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	107,000	107,000	108,070	108,070	430,140
506	6. Human Settlements Development	0	35,000	35,000	35,350	35,350	140,700
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
511	11. Water and Environmental Sanitation and hygiene	0	72,000	72,000	72,720	72,720	289,440
0511	2. Accelerate the provision of affordable and safe water	0	72,000	72,000	72,720	72,720	289,440
	Non Financial Assets	0	72,000	72,000	72,720	72,720	289,440

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>	
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	454,485	382,485	277,230	277,230	1,391,430
601 1. Education	0	100,000	100,000	101,000	101,000	402,000
0601 2. Improve quality of teaching and learning	0	100,000	100,000	101,000	101,000	402,000
Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
602 2.Human Resource Development	0	68,271	68,271	68,954	68,954	274,449
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	68,271	68,271	68,954	68,954	274,449
Use of goods and services	0	68,271	68,271	68,954	68,954	274,449
603 3. Health	0	286,214	214,214	107,276	107,276	714,980
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	286,214	214,214	107,276	107,276	714,980
Non Financial Assets	0	286,214	214,214	107,276	107,276	714,980
Grand Total	0	2,967,919	2,898,338	2,815,798	2,554,297	11,236,351

Summary Expenditure by Objectives , Economic Items and Years

Item Objective	In GH ¢	2012 (Actual)	2013	2014	2015	Total
Mpohor District - - Mpohor						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	241,912.5	244,331.6	244,331.6	730,575.7
Sub total		0.0	241,912.5	244,331.6	244,331.6	730,575.7
10201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	16,999.0	16,999.0	17,169.0	51,167.0
Sub total		0.0	16,999.0	16,999.0	17,169.0	51,167.0
10202 2. Improve public expenditure management						
22 Use of goods and services		0.0	216,959.8	216,959.8	219,129.4	653,049.0
27 Social benefits [GFS]		0.0	3,000.0	3,000.0	3,030.0	9,030.0
28 Other expense		0.0	13,000.0	13,000.0	13,130.0	39,130.1
Sub total		0.0	232,959.8	232,959.8	235,289.4	701,209.1
20103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	142,025.0	142,025.0	143,445.3	427,495.3
Sub total		0.0	142,025.0	142,025.0	143,445.3	427,495.3
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	47,953.0	47,953.0	48,432.5	144,338.5
Sub total		0.0	47,953.0	47,953.0	48,432.5	144,338.5
30501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
30610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	35,000.0	35,000.0	35,350.0	105,350.0
31 Non Financial Assets		0.0	200,000.0	200,000.0	202,000.0	602,000.0
Sub total		0.0	235,000.0	235,000.0	237,350.0	707,350.0
31102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	82,000.0	82,000.0	82,820.0	246,820.0
Sub total		0.0	92,000.0	92,000.0	92,920.0	276,920.0
31103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
31 Non Financial Assets		0.0	126,000.0	126,000.0	127,260.0	379,260.0
Sub total		0.0	151,000.0	151,000.0	152,510.0	454,510.0
30102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	426,533.0	426,533.0	430,798.3	1,283,864.3
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	526,533.0	526,533.0	531,798.3	1,584,864.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	98,271.0	98,271.0	99,253.7	295,795.7
31 Non Financial Assets		0.0	43,976.0	43,976.0	44,415.8	132,367.8
Sub total		0.0	142,247.0	142,247.0	143,669.5	428,163.5
0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	286,214.0	214,214.0	107,276.1	607,704.1
Sub total		0.0	296,214.0	224,214.0	117,376.1	637,804.1
0501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	62,778.7	62,778.7	63,406.5	188,963.9
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	96,000.0	96,000.0	96,960.0	288,960.0
Sub total		0.0	168,778.7	168,778.7	170,466.5	508,023.9
0703 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	55,000.0	55,000.0	55,550.0	165,550.0
31 Non Financial Assets		0.0	586,099.7	586,099.7	591,960.6	1,764,159.9
Sub total		0.0	641,099.7	641,099.7	647,510.6	1,929,709.9
0706 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	50.0	50.0	50.5	150.5
Sub total		0.0	50.0	50.0	50.5	150.5
0701 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	2,985.0	2,985.0	3,014.9	8,984.9
31 Non Financial Assets		0.0	161.9	161.9	163.5	487.2
Sub total		0.0	3,146.9	3,146.9	3,178.3	9,472.0
0701 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Total		0.0	2,967,918.5	2,898,337.6	2,815,797.7	8,682,053.9

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>
Mpohor District - - Mpohor	0	0	0	2,967,919	2,898,338	2,815,798
Financing:Central GoG Sources	0	0	0	251,798	253,903	254,316
21 Compensation of employees [GFS]	0	0	0	210,507	212,613	212,613
211 Wages and Salaries	0	0	0	210,507	212,613	212,613
21110 Established Position	0	0	0	210,507	212,613	212,613
22 Use of goods and services	0	0	0	41,129	41,129	41,540
221 Use of goods and services	0	0	0	41,129	41,129	41,540
22101 Materials - Office Supplies	0	0	0	7,754	7,754	7,831
22105 Travel - Transport	0	0	0	33,325	33,325	33,658
22107 Training - Seminars - Conferences	0	0	0	50	50	51
31 Non Financial Assets	0	0	0	162	162	163
312 Inventories	0	0	0	162	162	163
31221 Materials - supplies	0	0	0	162	162	163
Financing:IGF-Retained Sources	0	0	0	264,365	264,679	267,008
21 Compensation of employees [GFS]	0	0	0	31,405	31,719	31,719
211 Wages and Salaries	0	0	0	31,000	31,310	31,310
21111 Non Established Position	0	0	0	19,000	19,190	19,190
21112 Other Allowances	0	0	0	12,000	12,120	12,120
212 Social Contributions	0	0	0	405	409	409
21210 National Insurance Contributions	0	0	0	405	409	409
22 Use of goods and services	0	0	0	216,960	216,960	219,129
221 Use of goods and services	0	0	0	216,960	216,960	219,129
22101 Materials - Office Supplies	0	0	0	34,201	34,201	34,543
22102 Utilities	0	0	0	9,600	9,600	9,696
22105 Travel - Transport	0	0	0	71,394	71,394	72,108
22106 Repairs - Maintenance	0	0	0	32,200	32,200	32,522
22107 Training - Seminars - Conferences	0	0	0	50,330	50,330	50,834
22109 Special Services	0	0	0	15,235	15,235	15,387
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
Financing:CF (Assembly) Sources	0	0	0	1,788,633	1,788,633	1,806,519
22 Use of goods and services	0	0	0	611,557	611,557	617,673
221 Use of goods and services	0	0	0	611,557	611,557	617,673
22101 Materials - Office Supplies	0	0	0	421,533	421,533	425,748
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	130,024	130,024	131,324
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,152,076	1,152,076	1,163,596
311 Fixed Assets	0	0	0	986,076	986,076	995,936
31111 Dwellings	0	0	0	218,100	218,100	220,281
31112 Non residential buildings	0	0	0	348,000	348,000	351,480
31113 Other structures	0	0	0	130,000	130,000	131,300
31122 Other machinery - equipment	0	0	0	259,976	259,976	262,576
31131 Infrastructure assets	0	0	0	30,000	30,000	30,300
312 Inventories	0	0	0	166,000	166,000	167,660
31221 Materials - supplies	0	0	0	126,000	126,000	127,260
31222 Work - progress	0	0	0	40,000	40,000	40,400
Financing:Pooled Sources	0	0	0	22,614	22,614	22,840
22 Use of goods and services	0	0	0	22,614	22,614	22,840
221 Use of goods and services	0	0	0	22,614	22,614	22,840
22101 Materials - Office Supplies	0	0	0	22,614	22,614	22,840
Financing:DDF Sources	0	0	0	640,509	568,509	465,114
22 Use of goods and services	0	0	0	120,270	120,270	121,473
221 Use of goods and services	0	0	0	120,270	120,270	121,473
22106 Repairs - Maintenance	0	0	0	72,804	72,804	73,532
22107 Training - Seminars - Conferences	0	0	0	37,466	37,466	37,841
22108 Consulting Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	520,239	448,239	343,641
311 Fixed Assets	0	0	0	520,239	448,239	343,641
31112 Non residential buildings	0	0	0	386,214	314,214	208,276
31113 Other structures	0	0	0	62,025	62,025	62,645
31131 Infrastructure assets	0	0	0	72,000	72,000	72,720
Grand Total	0	0	0	2,967,919	2,898,338	2,815,798

**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	
Mpohor District - - Mpohor	210,507	677,686	1,152,238	2,040,431	31,405	232,960	0	264,365	0	0	0	0	0	142,884	520,239	663,123	2,967,919
Central Administration	102,416	145,050	940,076	1,187,542	31,405	232,960	0	264,365	0	0	0	0	0	85,270	62,025	147,295	1,599,201
Administration (Assembly Office)	102,416	145,050	940,076	1,187,542	31,405	232,960	0	264,365	0	0	0	0	0	85,270	62,025	147,295	1,599,201
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	426,533	0	426,533	0	0	0	0	0	0	0	0	0	0	100,000	100,000	526,533
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	426,533	0	426,533	0	0	0	0	0	0	0	0	0	0	100,000	100,000	526,533
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	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	286,214	286,214	296,214
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	286,214	286,214	296,214
Waste Management	0	25,000	126,000	151,000	0	0	0	0	0	0	0	0	0	0	0	0	151,000
	0	25,000	126,000	151,000	0	0	0	0	0	0	0	0	0	0	0	0	151,000
Agriculture	99,280	25,339	0	124,619	0	0	0	0	0	0	0	0	0	22,614	0	22,614	147,233
	99,280	25,339	0	124,619	0	0	0	0	0	0	0	0	0	22,614	0	22,614	147,233
Physical Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
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	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	32,779	26,000	58,779	0	0	0	0	0	0	0	0	0	0	0	0	58,779
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	5,943	0	5,943	0	0	0	0	0	0	0	0	0	0	0	0	5,943
Community Development	0	26,836	26,000	52,836	0	0	0	0	0	0	0	0	0	0	0	0	52,836
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	10,000	60,000	70,000	0	0	0	0	0	0	0	0	0	35,000	72,000	107,000	177,000
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	10,000	10,000	20,000	0	0	0	0	0	0	0	0	0	0	72,000	72,000	92,000
Feeder Roads	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	35,000	0	35,000	85,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	8,811	0	0	8,811	0	0	0	0	0	0	0	0	0	0	0	0	8,811
Office of Departmental Head	8,811	0	0	8,811	0	0	0	0	0	0	0	0	0	0	0	0	8,811
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> 102,466
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2390101000	Mpohor District - - Mpohor_Central Administration Administration (Assembly Office)						
Location Code	0118100	Mpohor - Mpohor						

						Compensation of employees [GFS]			102,416
Objective	000000	Compensation of Employees							102,416
National Strategy	0000000	Compensation of Employees							102,416
Output	0000				Yr.1	Yr.2	Yr.3		102,416
					0	0	0		
Activity	000000				0.0	0.0	0.0		102,416
Wages and Salaries									102,416
21110 Established Position									102,416
2111001 Established Post									102,416

						Use of goods and services			50
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							50
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							50
Output	0001	Rates and Receipts increase by 20% by 2014			Yr.1	Yr.2	Yr.3		50
					10	5	5		
Activity	001005	Revenue collectors well trained			1.0	1.0	1.0		50
Use of goods and services									50
22107 Training - Seminars - Conferences									50
2210701 Training Materials									50

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 264,365
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2390101000	Mpohor District - - Mpohor_Central Administration Administration (Assembly Office)						
Location Code	0118100	Mpohor - Mpohor						

Compensation of employees [GFS] 31,405

Objective	000000	Compensation of Employees						31,405
National Strategy	0000000	Compensation of Employees						31,405
Output	0000			Yr.1	Yr.2	Yr.3		31,405
				0	0	0		
Activity	000000			0.0	0.0	0.0		31,405

Wages and Salaries								31,000
21111	Non Established Position							19,000
211102	Monthly paid & casual labour							19,000
21112	Other Allowances							12,000
2111225	Commissions							6,000
2111248	Special Allowance/Honorarium							6,000
Social Contributions								405
21210	National Insurance Contributions							405
2121001	13% SSF Contribution							405

Use of goods and services 216,960

Objective	010202	2. Improve public expenditure management						216,960
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						216,960
Output	2001	Financial management improved by reducing wastage by 15%		Yr.1	Yr.2	Yr.3		216,960
				1	1	1		
Activity	001002	Travel and Transport		1.0	1.0	1.0		71,394

Use of goods and services								71,394
22105	Travel - Transport							71,394
2210502	Maintenance & Repairs - Official Vehicles							29,794
2210505	Running Cost - Official Vehicles							25,344
2210509	Other Travel & Transportation							6,200
2210510	Night allowances							3,888
2210511	Local travel cost							6,168
Activity	001003	General expenditure		1.0	1.0	1.0		71,531

Use of goods and services								71,531
22101	Materials - Office Supplies							26,201
2210101	Printed Material & Stationery							25,001
2210120	Purchase of Petty Tools/Implements							1,200
22107	Training - Seminars - Conferences							41,330
2210701	Training Materials							9,000
2210705	Hotel Accommodation							3,300
2210708	Refreshments							29,030
22111	Other Charges - Fees							4,000
2211101	Bank Charges							4,000
Activity	001004	Maintenance Repairs and Renewals		1.0	1.0	1.0		32,200

Use of goods and services								32,200
22106	Repairs - Maintenance							32,200
2210602	Repairs of Residential Buildings							1,200
2210603	Repairs of Office Buildings							5,400
2210604	Maintenance of Furniture & Fixtures							3,000

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

2210606 Maintenance of General Equipment						22,600
Activity	001005	Miscellaneous	1.0	1.0	1.0	41,835
Use of goods and services						41,835
22101	Materials - Office Supplies					8,000
2210111	Other Office Materials and Consumables					8,000
22102	Utilities					9,600
2210201	Electricity charges					2,400
2210202	Water					900
2210203	Telecommunications					2,300
2210205	Sanitation Charges					4,000
22107	Training - Seminars - Conferences					9,000
2210711	Public Education & Sensitization					9,000
22109	Special Services					15,235
2210905	Assembly Members Sittings All					11,235
2210906	Unit Committee/T. C. M. Allow					4,000
Social benefits [GFS]						3,000
Objective	010202	2. Improve public expenditure management				3,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				3,000
Output	2001	Financial management improved by reducing wastage by 15%	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	001005	Miscellaneous	1.0	1.0	1.0	3,000
Employer social benefits						3,000
27311	Employer Social Benefits - Cash					3,000
2731103	Refund of Medical Expenses					3,000
Other expense						13,000
Objective	010202	2. Improve public expenditure management				13,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				13,000
Output	2001	Financial management improved by reducing wastage by 15%	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	001005	Miscellaneous	1.0	1.0	1.0	13,000
Miscellaneous other expense						13,000
28210	General Expenses					13,000
2821006	Other Charges					1,000
2821009	Donations					10,000
2821013	Special Operations (COS)					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 1,085,076
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2390101000	Mpohor District - - Mpohor_Central Administration Administration (Assembly Office)						
Location Code	0118100	Mpohor - Mpohor						

								Use of goods and services	120,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							30,000
Output	1001	Capacity of Staff and assemblymembers developed	Yr.1	Yr.2	Yr.3		30,000		
Activity	001001	Train staff and Assemblymembers	1	1	1		20,000		
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								20,000	
Activity	001002	Support programmes of decentralized departments	1.0	1.0	1.0		10,000		
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							30,000
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings							30,000
Output	0001	Special programmes supported	Yr.1	Yr.2	Yr.3		30,000		
Activity	001004	Support National programmes	1	1	1		30,000		
Use of goods and services								30,000	
22109 Special Services								30,000	
2210902 Official Celebrations								30,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							55,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities							40,000
Output	0001	Development process coordinated	Yr.1	Yr.2	Yr.3		40,000		
Activity	001003	Support DPCU programmes	1	1	1		40,000		
Use of goods and services								40,000	
22101 Materials - Office Supplies								10,000	
2210102 Office Facilities, Supplies & Accessories								10,000	
22105 Travel - Transport								5,000	
2210509 Other Travel & Transportation								5,000	
22107 Training - Seminars - Conferences								25,000	
2210702 Visits, Conferences / Seminars (Local)								25,000	
National Strategy	3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, women and persons with disabilities							15,000
Output	0001	Development process coordinated	Yr.1	Yr.2	Yr.3		15,000		
Activity	001004	Payment for consultancy services	1	1	1		15,000		
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210101 Printed Material & Stationery								15,000	

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

2013

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					5,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					5,000
Output	0002	Security activities supported	Yr.1	Yr.2	Yr.3		5,000
Activity	003001	Support to DISEC	1	1	1		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210711	Public Education & Sensitization					5,000
		Other expense					25,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					10,000
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings					10,000
Output	0001	Special programmes supported	Yr.1	Yr.2	Yr.3		10,000
Activity	001004	Support National programmes	1	1	1		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821009	Donations					10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					15,000
Output	0002	Security activities supported	Yr.1	Yr.2	Yr.3		15,000
Activity	003001	Support to DISEC	1	1	1		15,000
		Miscellaneous other expense					15,000
	28210	General Expenses					15,000
	2821004	DA's					10,000
	2821010	Contributions					5,000
		Non Financial Assets					940,076
Objective	020103	3. Pursue and expand market access					80,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure					80,000
Output	1001	Access to market facilities increased	Yr.1	Yr.2	Yr.3		80,000
Activity	001001	Upgrade market at Mpohor Market Ph. II	1	1	1		80,000
		Fixed Assets					80,000
	31113	Other structures					80,000
	3111304	Markets					80,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					10,000
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption					10,000
Output	1002	Provide streetlights for communities	Yr.1	Yr.2	Yr.3		10,000
Activity	002001	Provision of street lights to communities	1	1	1		10,000
		Fixed Assets					10,000
	31131	Infrastructure assets					10,000
	3113101	Electrical Networks					10,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					150,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					150,000

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

Output	1001	Road network improved	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	001002	Part-payment for the procurement of Grader	1.0	1.0	1.0	150,000
Fixed Assets						150,000
	31122	Other machinery - equipment				150,000
	3112201	Purchase of Plant & Equipment				150,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				43,976
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				43,976
Output	1001	Capacity of Staff and assemblymembers developed	Yr.1	Yr.2	Yr.3	43,976
			1	1	1	
Activity	001004	Procure Office Equipments	1.0	1.0	1.0	43,976
Fixed Assets						43,976
	31122	Other machinery - equipment				43,976
	3112201	Purchase of Plant & Equipment				13,976
	3112208	Computers and accessories				30,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				70,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				70,000
Output	0001	Special programmes supported	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	001001	Counterpartfund for Special projects	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31122	Other machinery - equipment				40,000
	3112205	Other Capital Expenditure				40,000
Activity	001002	Support community initiated projects	1.0	1.0	1.0	30,000
Inventories						30,000
	31222	Work - progress				30,000
	3122246	WIP-Other Capital Expenditure				30,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				586,100
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				20,000
Output	0001	Development process coordinated	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	001002	Support sub-district structures	1.0	1.0	1.0	20,000
Inventories						20,000
	31221	Materials - supplies				20,000
	3122102	Office Facilities, Supplies and Accessories				20,000
National Strategy	3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, women and persons with disabilities				55,000
Output	0001	Development process coordinated	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	001005	Payment for compensation and Documentation of of land/crops	1.0	1.0	1.0	55,000
Fixed Assets						55,000
	31111	Dwellings				55,000
	3111101	Buildings and other structures				55,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				68,000
Output	0001	Development process coordinated	Yr.1	Yr.2	Yr.3	68,000
			1	1	1	
Activity	001006	Construct 2 Area council Offices at Mpohor and Ayiem	1.0	1.0	1.0	68,000
Fixed Assets						68,000

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

	31112	Non residential buildings					68,000	
	3111204	Office Buildings					68,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						443,100
Output	0001	Development process coordinated	Yr.1	Yr.2	Yr.3		443,100	
			1	1	1			
Activity	001007	Construction of D A Office Complex Ph I	1.0	1.0	1.0		200,000	
Fixed Assets							200,000	
	31112	Non residential buildings					200,000	
	3111204	Office Buildings					200,000	
Activity	001008	Construction and furnishing of Residential Accommodation for staff	1.0	1.0	1.0		163,100	
Fixed Assets							163,100	
	31111	Dwellings					163,100	
	3111103	Bungalows/Palace					163,100	
Activity	001009	Provision for rental of office and residential facilities	1.0	1.0	1.0		80,000	
Fixed Assets							80,000	
	31112	Non residential buildings					80,000	
	3111204	Office Buildings					80,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF				<i>Total By Funding</i>			147,295
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2390101000	Mpohor District - - Mpohor_Central Administration Administration (Assembly Office)							
Location Code	0118100	Mpohor - Mpohor							
Use of goods and services								85,270	
Objective	010201	1. Improve fiscal resource mobilization							16,999
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							16,999
Output	4001	District database system established				Yr.1	Yr.2	Yr.3	10,000
Activity	004101	Establish a District Database system				1	1	1	10,000
Use of goods and services								10,000	
22108 Consulting Services								10,000	
2210802 External Consultants Fees								10,000	
Output	4002	Capacity of all revenue officers improved				Yr.1	Yr.2	Yr.3	6,999
Activity	004201	Train Revenue Collectors				1	1	1	6,999
Use of goods and services								6,999	
22107 Training - Seminars - Conferences								6,999	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,999	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							68,271
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							30,467
Output	1001	Capacity of Staff and assemblymembers developed				Yr.1	Yr.2	Yr.3	30,467
Activity	001001	Train staff and Assemblymembers				1	1	1	30,467
Use of goods and services								30,467	
22107 Training - Seminars - Conferences								30,467	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								30,467	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							37,804
Output	1001	Capacity of Staff and assemblymembers developed				Yr.1	Yr.2	Yr.3	37,804
Activity	001003	Maintain Office equipments				1	1	1	37,804
Use of goods and services								37,804	
22106 Repairs - Maintenance								37,804	
2210606 Maintenance of General Equipment								37,804	
Non Financial Assets								62,025	
Objective	020103	3. Pursue and expand market access							62,025
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							62,025
Output	1001	Access to market facilities increased				Yr.1	Yr.2	Yr.3	62,025
Activity	001001	Upgrade market at Mpohor Market Ph. II				1	1	1	62,025
Fixed Assets								62,025	
31113 Other structures								62,025	
3111304 Markets								62,025	
Total Cost Centre								1,599,201	

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>
Function Code	70112	Financial & fiscal affairs (CS)							0
Organisation	2390200000	Mpohor District - - Mpohor_Finance							
Location Code	0118100	Mpohor - Mpohor							

						Compensation of employees [GFS]			0
Objective	000000	Compensation of Employees							0
National Strategy	0000000	Compensation of Employees							0
Output	0000					Yr.1	Yr.2	Yr.3	0
						0	0	0	
Activity	000000					0.0	0.0	0.0	0
Wages and Salaries									0
21110 Established Position									0
2111001 Established Post									0
Total Cost Centre									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	07 004	CF (Assembly)						Total By Funding 426,533
Function Code	70980	Education n.e.c						
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education						
Location Code	0118100	Mpohor - Mpohor						

Use of goods and services								426,533
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Objective	060102	2. Improve quality of teaching and learning						426,533
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National Strategy	6010110	1.10 Promote the achievement of universal basic education						396,533
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Output	1002	Enrolment increased						396,533
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	002001	Undertake school feeding programme	1.0	1.0	1.0			396,533
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Use of goods and services								396,533
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22101 Materials - Office Supplies								396,533
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2210113 Feeding Cost								396,533
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National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning						20,000
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Output	1001	Teaching and learning provided						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	001006	Promote sports and cultural programmes in the district	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22107 Training - Seminars - Conferences								10,000
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2210711 Public Education & Sensitization								10,000
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Activity	001007	Organise STME Clinics and Mock Exams	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22107 Training - Seminars - Conferences								10,000
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2210703 Examination Fees and Expenses								10,000
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National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						10,000
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Output	1001	Teaching and learning provided						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	001005	Provide financial Assistance to brilliant but needy students	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22107 Training - Seminars - Conferences								10,000
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2210703 Examination Fees and Expenses								10,000
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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>	100,000
Function Code	70980	Education n.e.c					
Organisation	2390302000	Mpohor District - - Mpohor_Education, Youth and Sports_Education_					
Location Code	0118100	Mpohor - Mpohor					

							Non Financial Assets	100,000
Objective	060102	2. Improve quality of teaching and learning						100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						100,000
Output	1001	Teaching and learning provided	Yr.1	Yr.2	Yr.3		100,000	
			1	1	1			
Activity	001001	Rehab. 2 no. classroom blocks	1.0	1.0	1.0		100,000	
Fixed Assets								100,000
	31112	Non residential buildings					100,000	
	3111205	School Buildings					100,000	
<i>Total Cost Centre</i>								526,533

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 10,000
Function Code	70731	General hospital services (IS)						
Organisation	2390403000	Mpohor District - - Mpohor_Health_Hospital services						
Location Code	0118100	Mpohor - Mpohor						

Use of goods and services 10,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						10,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						5,000
Output	1001	HIV/AIDS, Malaria and other health programmes organised	Yr.1	Yr.2	Yr.3			5,000
Activity	001002	Organise Malaria prevention programmes	1	1				5,000

Use of goods and services								5,000
22107		Training - Seminars - Conferences						5,000
2210709		Seminars/Conferences/Workshops/Meetings Expenses						5,000

National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000
Output	1001	HIV/AIDS, Malaria and other health programmes organised	Yr.1	Yr.2	Yr.3			5,000
Activity	001001	Organise HIV/AIDS prevention programmes	1	1				5,000

Use of goods and services								5,000
22107		Training - Seminars - Conferences						5,000
2210709		Seminars/Conferences/Workshops/Meetings Expenses						5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 286,214
Function Code	70731	General hospital services (IS)						
Organisation	2390403000	Mpohor District - - Mpohor_Health_Hospital services						
Location Code	0118100	Mpohor - Mpohor						

Non Financial Assets 286,214

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						286,214
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						106,214
Output	1002	Health infrastructure facilities improved	Yr.1	Yr.2	Yr.3			106,214
Activity	002001	Construct 2 CHPS compounds	1	1				106,214

Fixed Assets								106,214
31112		Non residential buildings						106,214
3111202		Clinics						106,214

National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						180,000
Output	1001	HIV/AIDS, Malaria and other health programmes organised	Yr.1	Yr.2	Yr.3			180,000
Activity	001001	Organise HIV/AIDS prevention programmes	1	1				180,000

Fixed Assets								180,000
31112		Non residential buildings						180,000
3111202		Clinics						180,000

Total Cost Centre 296,214

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>	151,000
Function Code	70510	Waste management				
Organisation	2390500000	Mpohor District - - Mpohor_Waste Management				
Location Code	0118100	Mpohor - Mpohor				
Use of goods and services						25,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				25,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				25,000
Output	0001	Environmental sanitation improved				25,000
			Yr.1	Yr.2	Yr.3	
Activity	001001	Organise environmental and sanitation awareness programmes	1	1	1	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210517	Fuel Allocation To Waste Management Department				15,000
Activity	001002	Support to Zoomlion	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22103	General Cleaning				10,000
	2210302	Contract Cleaning Service Charges				10,000
Non Financial Assets						126,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				126,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				20,000
Output	0001	Environmental sanitation improved				20,000
			Yr.1	Yr.2	Yr.3	
Activity	001003	Support construction of Household toilets	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31131	Infrastructure assets				20,000
	3113102	Sewers				20,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				106,000
Output	0001	Environmental sanitation improved				106,000
			Yr.1	Yr.2	Yr.3	
Activity	001004	Payment for Fumigation	1.0	1.0	1.0	106,000
		Inventories				106,000
	31221	Materials - supplies				106,000
	3122106	Specialised Stock				106,000
Total Cost Centre						151,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 124,619
Function Code	70421	Agriculture cs						
Organisation	239060000	Mpohor District - - Mpohor_Agriculture						
Location Code	0118100	Mpohor - Mpohor						

Compensation of employees [GFS] 99,280

Objective	000000	Compensation of Employees						99,280
National Strategy	0000000	Compensation of Employees						99,280
Output	0000		Yr.1	Yr.2	Yr.3			99,280
			0	0	0			
Activity	000000		0.0	0.0	0.0			99,280

Wages and Salaries								99,280
21110	Established Position							99,280
2111001	Established Post							99,280

Use of goods and services 25,339

Objective	030101	1. Improve agricultural productivity						25,339
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension						25,339
Output	1001	Agriculture Activities effectively mobilized	Yr.1	Yr.2	Yr.3			25,339
			1	1	1			
Activity	001001	Monitor activities of Agric extension Officers	1.0	1.0	1.0			25,339

Use of goods and services								25,339
22105	Travel - Transport							25,339
2210503	Fuel & Lubricants - Official Vehicles							13,339
2210511	Local travel cost							12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						<i>Total By Funding</i> 22,614
Function Code	70421	Agriculture cs						
Organisation	239060000	Mpohor District - - Mpohor_Agriculture						
Location Code	0118100	Mpohor - Mpohor						

Use of goods and services 22,614

Objective	030101	1. Improve agricultural productivity						22,614
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension						22,614
Output	1001	Agriculture Activities effectively mobilized	Yr.1	Yr.2	Yr.3			22,614
			1	1	1			
Activity	001001	Monitor activities of Agric extension Officers	1.0	1.0	1.0			22,614

Use of goods and services								22,614
22101	Materials - Office Supplies							22,614
2210111	Other Office Materials and Consumables							22,614

Total Cost Centre 147,233

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	3,147
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2390702000	Mpohor District - - Mpohor_Physical Planning_Town and Country Planning_				
Location Code	0118100	Mpohor - Mpohor				
Use of goods and services						2,985
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				2,985
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				2,985
Output	1001	Citizens educated on development control	Yr.1	Yr.2	Yr.3	2,985
			1	1	1	
Activity	001001	Educational programmes	1.0	1.0	1.0	2,985
Use of goods and services						2,985
22101 Materials - Office Supplies						2,985
2210101 Printed Material & Stationery						2,985
Non Financial Assets						162
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				162
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				162
Output	1001	Citizens educated on development control	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	001002	Purchase of Materials	1.0	1.0	1.0	162
Inventories						162
31221 Materials - supplies						162
3122101 Printed Materials and Stationery						162
Total Cost Centre						3,147

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 5,943
Function Code	71040	Family and children						
Organisation	2390802000	Mpohor District - - Mpohor_Social Welfare & Community Development_Social Welfare_						
Location Code	0118100	Mpohor - Mpohor						

Use of goods and services								5,943
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Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						5,943
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						5,943
Output	1001	Undertake education at the community levels	Yr.1	Yr.2	Yr.3			5,943
			1	1	1			
Activity	001001	Educational programmes	1.0	1.0	1.0			5,943

Use of goods and services								5,943
22101	Materials - Office Supplies							1,000
2210102	Office Facilities, Supplies & Accessories							1,000
22105	Travel - Transport							4,943
2210503	Fuel & Lubricants - Official Vehicles							2,443
2210511	Local travel cost							2,500
Total Cost Centre								5,943

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	2390803000	Mpohor District - - Mpohor_Social Welfare & Community Development_Community Development						
Location Code	0118100	Mpohor - Mpohor						

Use of goods and services 6,812

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						6,812
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						6,812
Output	1001	Community mobilization enhanced	Yr.1	Yr.2	Yr.3			6,812
			1	1	1			
Activity	001001	Undertake community mobilization	1.0	1.0	1.0			6,812

Use of goods and services								6,812
22101	Materials - Office Supplies							3,769
2210102	Office Facilities, Supplies & Accessories							1,000
2210103	Refreshment Items							2,769
22105	Travel - Transport							3,043
2210503	Fuel & Lubricants - Official Vehicles							2,443
2210511	Local travel cost							600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 46,024
Function Code	70620	Community Development						
Organisation	2390803000	Mpohor District - - Mpohor_Social Welfare & Community Development_Community Development						
Location Code	0118100	Mpohor - Mpohor						

Use of goods and services 20,024

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						20,024
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						20,024
Output	1002	Support People with Disabilities in the District	Yr.1	Yr.2	Yr.3			20,024
			1	1	1			
Activity	102002	Build capacities of PWDs	1.0	1.0	1.0			20,024

Use of goods and services								20,024
22107	Training - Seminars - Conferences							20,024
2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,024

Non Financial Assets 26,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						26,000
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						26,000
Output	1002	Support People with Disabilities in the District	Yr.1	Yr.2	Yr.3			26,000
			1	1	1			
Activity	102001	Provide Support to the PWDs	1.0	1.0	1.0			26,000

Fixed Assets								26,000
31122	Other machinery - equipment							26,000
3112205	Other Capital Expenditure							26,000

Total Cost Centre 52,836

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 20,000
Function Code	70630	Water supply						
Organisation	2391003000	Mpohor District - - Mpohor_Works_Water_						
Location Code	0118100	Mpohor - Mpohor						

Use of goods and services								10,000
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						10,000
Output	1001	Access to potable water improved						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	001002	Train and Support WATSAN committees	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000

Non Financial Assets								10,000
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						10,000
Output	1001	Access to potable water improved						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	001001	Contribute towards water projects	1.0	1.0	1.0			10,000
Inventories								10,000
31222 Work - progress								10,000
3122246 WIP-Other Capital Expenditure								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 951	DDF						Total By Funding 72,000
Function Code	70630	Water supply						
Organisation	2391003000	Mpohor District - - Mpohor_Works_Water_						
Location Code	0118100	Mpohor - Mpohor						

Non Financial Assets								72,000
Objective	051102	2. Accelerate the provision of affordable and safe water						72,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						72,000
Output	1001	Access to potable water improved						72,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	001003	Rehabilitation of wells & boreholes	1.0	1.0	1.0			72,000
Fixed Assets								72,000
31131 Infrastructure assets								72,000
3113110 Water Systems								72,000
Total Cost Centre								92,000

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
Function Code	70451	Road transport							50,000
Organisation	2391004000	Mpohor District - - Mpohor_Works_Feeder Roads							
Location Code	0118100	Mpohor - Mpohor							

Non Financial Assets **50,000**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							50,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							50,000
Output	1001	Improve conditions of the roads by 20%				Yr.1	Yr.2	Yr.3	50,000
						10	10		
Activity	001001	Maintain feeder roads in the district				1.0	1.0	1.0	50,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF							Total By Funding
Function Code	70451	Road transport							35,000
Organisation	2391004000	Mpohor District - - Mpohor_Works_Feeder Roads							
Location Code	0118100	Mpohor - Mpohor							

Use of goods and services **35,000**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							35,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							35,000
Output	1001	Improve conditions of the roads by 20%				Yr.1	Yr.2	Yr.3	35,000
						10	10		
Activity	001001	Maintain feeder roads in the district				1.0	1.0	1.0	35,000

Use of goods and services									35,000
22106	Repairs - Maintenance								35,000
2210601	Roads, Driveways & Grounds								35,000

Total Cost Centre **85,000**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 8,811
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2391101000	Mpohor District - - Mpohor_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0118100	Mpohor - Mpohor						

							Compensation of employees [GFS]	8,811
Objective	000000	Compensation of Employees						8,811
National Strategy	0000000	Compensation of Employees						8,811
Output	0000				Yr.1	Yr.2	Yr.3	8,811
					0	0	0	
Activity	000000				0.0	0.0	0.0	8,811

Wages and Salaries								8,811
21110	Established Position							8,811
2111001	Established Post							8,811

Total Cost Centre 8,811

Total Vote 2,967,919