



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

PRESTEA-HUNI VALLEY DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Western Region

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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisaged the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2012, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2013, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Prestea-Huni Valley District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the

2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment, Coverage and Population

4. The Prestea-Huni Valley District Assembly was carved out of the erstwhile Wasswa West District Assembly under LI 1840 and formally inaugurated on 29th February, 2008 with Bogoso as its capital. Presently the District Assembly has 46 members. 32 of the members are elected while the remaining 14 are government appointees.
5. Located at about 33 Kilometers east of Tarkwa, the Prestea Huni Valley District is a mining District which lies within the South Western Equatorial Zone and covers an area of about 1376 sqkm.
6. According to the 2010 Population and Housing Census, the Prestea Huni Valley District has a total population of 159,304 people. Out of this, 50.5% are males and 49.5 % female. Also, out of the total number about 63% of our people live in rural areas.

ECONOMY

Length of Roads

7. The total length of road network in the Prestea Huni-Valley District is 448.6 km. 138 km of the roads network are Trunk roads, 248.6 km are Feeder roads and the remaining 62.0 km are Town/Urban roads. Only 13.6% of the entire road network in the District could be described to be in good condition. 59.4% of the entire road network are in poor condition while the remaining 20% is fair.

Industries

8. The district has 4 major mining companies that employ about 3,333 people .The table below gives a breakdown of the companies and their respective labour size.

Table 1: Large scale mines in the district

Name of Company	Location	Mineral	Type of Mining	Total Concession Size (km2)	Labour Size
Abosso Goldfields Ltd	Damang	Gold	Surface	54.00	1693
Golden Star Resource (Bogoso/Prestea)	Bogoso	Gold	Surface	260.9	1220
New Century Mines	Prestea	Gold	Underground	-	226
Prestea Sankofa Gold Ltd	Prestea	Gold	Surface	3.50	194
TOTAL				318.4	3,333

(Source: EPA, 2008)

9. Additionally, other companies that provide ancillary services are scattered across the length and breadth of the district including the defunct Aboso Glass Factory. There are also other small scale enterprises engaged in production of palm oil, fish farming, gari-processing, palm kernel extraction, carving, woodwork, black smiting, batik tie and dye making, millings and other artisanal works.

Financial Institutions

10. The district has 4 major banks located within the 4 major towns of the District namely Bogoso, Aboso and Prestea. Out of this, Fiaseman and Amenfi constitute the 2 rural banks with many branches across the district and serving more deprived areas of the district. The two commercial banks namely Ghana Commercial bank and First national bank operate mainly in the district capital.

11. There are other non-bank financial institutions such as SIC and Micro credit schemes located in major towns of the district.

Education

12. Enrolment in schools in the district has increased as a result of Government and District Assembly's educational policies such as Capitation Grant, School Feeding, Free Uniforms and sponsorship for teacher trainees. The following data represent the Educational situation in the Prestea Huni Valley District as at 2009/2010 Academic year.

Table 2: Pupil Enrolment for the Public Schools

LEVEL	BOYS	GIRLS	TOTAL
KINDERGARTEN	4639	4382	9021
PRIMARY	11940	11162	23102
TOTAL	16579	15544	32123
JUNIOR HIGH SCHOOL	4540	4035	8575
GRAND TOTAL	21119	19579	40698

13. From the table above, enrolment of pupils in public schools stood at 40,698. Out of the total enrolment, boys represent about 51.89% and girls represent about 48.11%

Table 3: Pupil Enrolment for the Private Schools

LEVEL	BOYS	GIRLS	TOTAL
KINDERGARTEN	595	575	1,170
PRIMARY	1,724	1,698	3,422
TOTAL	2,319	2,273	4,592
JUNIOR HIGH SCHOOL	835	736	1,571
GRAND TOTAL	3,154	3,009	6,163

14. The total pupil enrolment in the District for the basic private schools stands at 6,163. Boys enrolment represent 51.18% whilst girls enrolment stands at 48.82%

Tourism

15. The District has a large potential for tourism as a results of its evident natural and artificial environment. The rich forest reserves, historic spots, Culture and historic Mining Sites serve as unique monuments that have a large tourism potential. There are other rock formations at Yaayaho near Awudua and other places with interesting myths around them.

FINANCIAL PERFORMANCE

16. The tables below present the summary of revenues and their sources for the period 2010 – 2012

Table 4: REVENUE PERFORMANCE FROM 2010- JUNE 2012 (A)

ITEM	BUDGET FOR 2010	TOTAL REVENUE AS AT DEC.2010	BUDGET FOR 2011	ACTUAL AS AT DECEMBER 2011	BUDGET FOR 2012	ACTUAL AS AT JUNE 2012
RATES	169,849.72	133,721.67	169,849.72	119,121.55	169,786.51	137,796.30
LANDS (INCLUDING MDF)	1,931,490.00	2,292,412.00	1,641,000.00	1,615,643.31	2,141,000.00	1190,335.00
FEES AND FINES	58,340.00	43,440.66	61,540.00	50,936.89	67,071.88	19,372.70
LICENSES	160,736.00	148,524.56	186,980.00	165,070.64	187,745.93	136,298.64
RENT	3,010.00	677.00	3,600.00	3130.00	3600.01	369.00
INVESTMENT	9,100.00	8,760.53	9,100.00	30.00	9,100.00	235.00
MISCELLANEOUS	12,500.00	17,933.49	12,500.00	32,792.40	5,250.00	3100.00
TOTAL	2,345,025.72	2,645,469.91	2,084,569.72	1,986,724.79	2,583,554.33	1,487,506.64

SUMMARY OF REVENUE (TRANSFERS FROM ALL SOURCES)

17. Total transfers from Central Government and other sources has over the years contributed significantly to the performance of the District since its creation, especially in terms of implementation of capital intensive projects and payment of staff salaries.
18. From an amount of GH¢**4,367,823.06** in the 2010 fiscal year, total revenue from all sources declined to GH¢**3,797,946.42** in 2011 and as at June 2012, only an amount of GH¢**2,547,802.48** had been realized.

Table 5: Total Transfers from Central Government from 2010 – June, 2012 (B)

		BUDGET FOR 2010	ACTUAL AS AT DECEMBER 2010	BUDGET FOR 2011	ACTUAL AS AT DECEMBER 2011	BUDGET FOR 2012	ACTUAL AS AT JUNE 2012
1	SALARY	188,940.00	56,119.74	247,492.33	64,313.06	602,790.16	5,665.52
2	DACF	1,338,032.00	925,248.36	1,743,403.48	1,598,392.67	1,943,403.40	451,160.84
3	MP (DACF)	45,000.00	26,530.63	45,000.00	33,093.5	30,000.00	-
4	DDF	-	597,377.00	524,000.00	-	702,121.85	338,090.28
5	SCHOOL FEEDING	148,824.00	117,078.00	148,824.00	115,422.40	384,648.00	245,379.20
6	HIPC	-	50,000.00	50,000.00	-	25,000.00	20,000.00
7	FE-MOFA, OTHERS					60,173.26	-
B	TOTAL	1,720,796.00	1,722,353.15	2,758,719.81	1,811,221.63	3748136.67	1,060,295.84
	GRAND TOTAL (A+B)	4,065,821.72	4,367,823.06	4,843,289.53	3,797,946.42	6,331,691.00	2,547,802.48

PERCENTAGE OF IGF TO TOTAL REVENUE

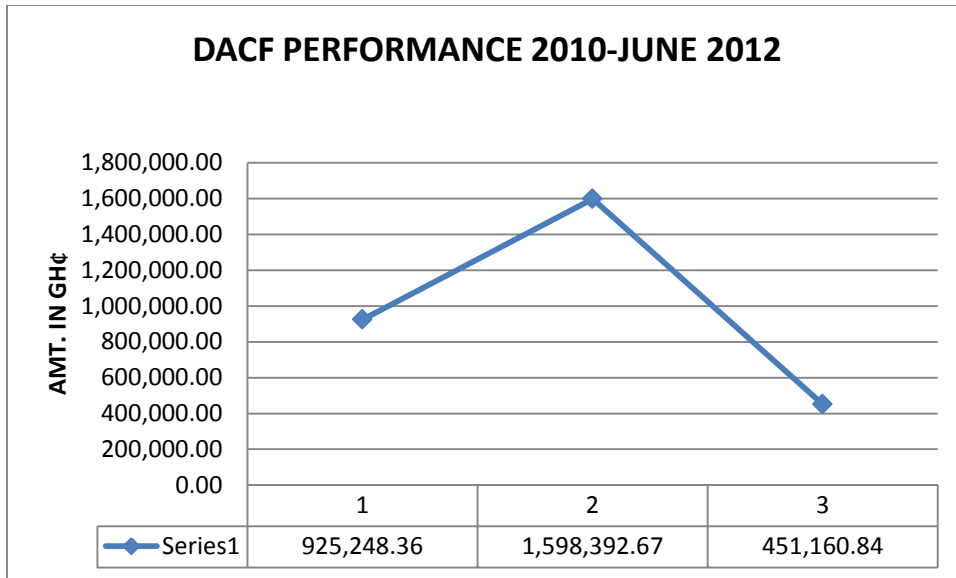
19. As depicted in the table below, total IGF to Total revenue stood at 61% in the year 2010 and declined to 52% in 2011. As at June, 2012 total IGF stood at 58% of total revenue. Indeed this gives a indication of a likely better performance in the year 2012.

Table 6: Percentage of IGF to Total Revenue

YEAR	IGF	TOTAL REVENUE	%IGF TO TOTAL REVENUE
2010	2,645,469.91	4,367,823.06	61
2011	1,986,724.79	3,797,946.42	52
JUNE 2012	1,487,506.64	2,547,802.48	58

Figure
re

1: DACF TREND ANALYSIS



20. The total actual receipt in terms of the District Assemblies Common fund increase by 72% in 2011 over receipts in 2010. As depicted above, the total amount received as at June 2012 was not up to 50% of total receipt in 2011.

DDF STATUS

21. The list below shows the funds received as at the end of each fiscal year under the DDF
- December 2009 - GH¢50,711.54
 - December 2010 - GH¢597,377.00
 - December 2011 - -
 - June 2012 - GH¢338,090.28

ANALYSIS OF HEALTH STATUS

22. Malaria continues to be the major cause of hospital attendances to all health facilities in the district. The disease has become very difficult to control mainly due to the attitude of people as well as effects of some of the economic activities of the people in this district.

23. The control of mosquitoes in our environment has been a cause for concern as mining activities, both large scale and small scale (popularly called “Galamsey”) has left in their wake numerous uncovered pits all over the district serving as breeding sites.
24. Malaria accounts for over 47% of OPD diagnoses (2010) as shown in table 3.1 below and over 52% (2009) of total admissions, while its prevalence among children under 5years of age at the OPD has been increasing steadily from 55% in 2008 and 65% in 2009 to 68% in 2010 (Jan-May).
25. The DHMT, through the Malaria Control Program hopes to reduce Malaria incidence by intensifying education on the utilization of Insecticide Treated Net in homes, particularly among children under 5years of age and pregnant women.
26. The Assembly has also put in place measures to ensure access to health care by constructing CHPS compounds at various communities. For instance, while the Huniano and Obengkrom CHPS compound has been completed, provision has also been made in the 2013 budget for the completion of the Tarkwa Bremang CHPS compound which is at an advanced stage.
27. Meanwhile the 1% allocation of the DACF towards the control of malaria and HIV/AIDS has been made in this budget. The table below describes the prevalence of top 10 Diseases recorded at the OPD’s for the period 2008 – May, 2010.

Table 7: prevalence of top 10 Diseases

No.	2008		2009		2010 JAN-MAY		
	DISEASE	CASES	DISEASE	CASES	DISEASE	CASES	%
1	Malaria	19357	Malaria	34164	Malaria	16040	47.4
2	Acute Respiratory Infection	4662	Acute Respiratory Infection	6733	Acute Respiratory Infection	3195	9.4
3	Skin diseases & Ulcers	2639	Skin diseases & Ulcers	3544	Skin Diseases & Ulcers	1911	5.6
4	Diarrhoea Disease	2507	Other Oral Conditions	3517	Diarrhoea Diseases	1875	5.5
5	Hypertension	1818	Diarrhoea Disease	3330	Hypertension	1206	3.6
6	Other Oral Conditions	1308	Hypertension	3319	Rheumatism and Joint Pains	1073	3.2
7	Chicken Pox	927	Rheumatism & Joint Pains	2677	Intestinal worms	621	1.8
8	Rheumatism & Joint Pains	832	Typhoid/Enteric Fever	1384	Home Accidents and Injuries	605	1.7
9	Home Accidents & Injuries	818	Intestinal Worms	1346	Other Oral Conditions	582	1.7
10	Intestinal Worms	810	Home Accidents & Injuries	1291	Anaemia	566	1.6

ANALYSIS OF EDUCATIONAL ACHIEVEMENTS.

28. The Education sector has seen significant improvement since the creation of the District. The numerous infrastructural developments in terms of classroom blocks and the provision of furniture coupled with the sponsorship of teacher trainees have begun to yield the needed results. In the year 2009, out of a total number of 2,892 pupils presented at the BECE only 1,610 could obtain aggregate 6-30 thus giving a 55.9 % pass. In 2010 however, out a total of 2,656 candidates presented the percentage pass was 58%. In the year 2011 out of 2,700 candidates who registered the percentage pass was 67.65%.
29. These successes were the result of support received from central government in terms of capitation grant, free uniforms, school feeding programmes, free exercise books, and the training of teachers.

KEY FOCUS AREAS OF THE BUDGET

EDUCATION

30. Total expenditure under the education sector is GH¢ 807,821.00 representing 12% of the total budget.
31. Out of this, provision has been made for the purchase of Land for the Proposed Vocational School at Aboso and completion of 5 ongoing classroom blocks. Provision has also been made to Construct a new 6 unit Classroom Block for the Golden Star School in Bogoso and to rehabilitate the Girls Dormitory for St Augustines SHS.
32. In addition, about 300 teacher trainees have been earmarked for sponsorship in order to improve teaching in deprived schools in the district. Also, part of the

vote for education would be used to support programmes such as My First day at school, Ghana School Feeding programme, and STME programme.

ADMINISTRATION

33. The Assembly intends spending a total amount of GH¢52,720 to build the capacity of staff. Additionally, road construction, pavement and horticultural works commenced in 2012 would be completed. As part of the support for the Area Councils, a new Area Council office would be constructed at Awudua while the one currently under construction at Beppoh would be completed. Also, the construction of Chiefs Palace at Petepom to compensate for the 400 acre Land donated by the Petepom stool to the District Assembly would be completed in 2013.

34. The Assembly also intends to construct One Semi Detached bungalow and Also Purchase a house in town to accommodate its staff.

REVENUE GENERATION

35. To improve upon the internal revenue generation of the Assembly, an amount of GH¢30,000 has been earmarked for the Completion of Market stalls in two communities namely Samahu and Insu. There would also be a routine maintenance of exiting market sheds in the district.

36. An estimated amount of GH¢70,000 has been earmarked for data collection and revaluation of properties with the ultimate aim of assigning realistic values to properties and capturing new ones.

WASTE MANAGEMENT

37. Provision has been made in this budget for the procurement of a refuse Containers and rehabilitation of dilapidated ones. Besides, the Assembly's

agreement with Zoomlion for the maintenance of transit points and final disposal sites would be adhered to. In addition, regular carting of refuse, pushing and clearing would be carried out at the final Disposal sites.

38. Furthermore, 7 Toilet facilities would be constructed at Damang, Ntiakokrom, kyekyewere, Koduakrom, Mile 4, Manhuntem, Akokobediabro and Achiase.

STREET LIGHT

39. The Government street lighting programme would be continued, hence a number of street light bulbs would be provided at Bogoso, Aboso and Prestea.

PUBLIC EDUCATION

40. In order to deepen grass root participation in local governance, the Assembly will embark on public sensitization on payments of revenues to the Assembly, budget hearing, discussion of development plans and other programmes on various radio stations within the district. The Public Relations and Complains Committee would also be strengthened to ensure complaints are addressed on time.

AGRICULTURE

41. As part of measures to improve Agricultural productivity, provision has been made for the organization of Farmers' Day Awards, Rehabilitation of AEAs Bungalows and Construction of Veterinary Office at Bogoso.

JUSTICE AND SECURITY

42. This 2013 budget takes cognizance of the need to strengthen the Justice System. Therefore, the Magistrate's Bungalow and court at Prestea have been earmarked for rehabilitation. Additionally provision has been made to support other security agencies in the district in order to improve security in the District.

BROAD SECTORAL GOALS OF THE PRESTEA HUNI- VALLEY DISTRICT ASSEMBLY

43. The Budget of the District Assembly would be implemented under the various sectors in accordance with the national objectives outlined below.

ADMINISTRATION

- Ensure efficient internal revenue generation and transparency in local resource management
- Improve public expenditure management
- Develop recreation facilities and promote cultural heritage and nature conservation in both rural and urban areas
- Ensure effective implementation of local government service act
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels
- Strengthen and Operationalise the sub-district structures and ensure consistency with local government laws

AGRICULTURE

- Improve Agricultural Productivity

EDUCATION

- Increase equitable access to and participation in education at all levels
- Improve quality teaching and learning

HEALTH AND ENVIRONMENT

- Manage waste reduce pollution and noise
- Accelerate the provision of affordable and safe water

- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing that protect the poor

PHYSICAL PLANNING

- Restore Spatial And Land Use Planning System In Ghana

GENDER AND PROTECTION OF THE VULNERABLE

- Promote effective child development in all communities especially deprived areas
- Empower women and mainstream gender into socio economic development

ENERGY

- Provide Adequate And Reliable Power To Meet The Needs Of Ghana's And Export

SECURITY

- Minimize the impact of and develop adequate response strategies to disasters
- Improve capacity of security agencies to provide internal security for human safety and protection.

EDUCATION

- Increase equitable access to and participation in education at all levels
- Improve quality teaching and learning

ROADS

- Create And Sustain Efficient Transport System That Meet User Needs.

2013-2015 COMPOSITE BUDGET ESTIMATES

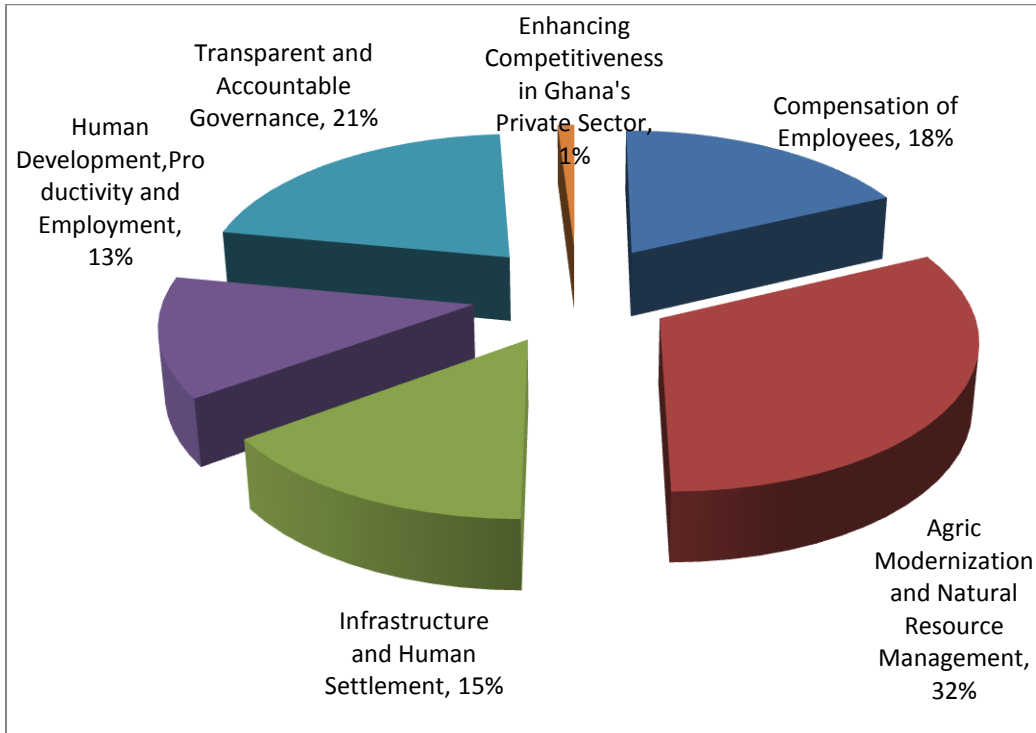
REVENUE

44. The Prestea Huni-Valley is poised for more action in the year 2013 and as such has budgeted for a total amount of GH¢**6,938,147.00** as revenue from all sources .Out of this, total expected Internally Generated Funds (including Minerals Development Funds) is GH¢3,548,467.14 while total Expected Transfer from Central Government and other sources is GH¢ 3,389,679.86

EXPENDITURE

45. From the above revenues, it is anticipated that an amount of GH¢ **6,948,147.00** would be expended in the year 2013.Out of this, GH¢1,203,873.00 would go into Compensation of Employees, GH¢ 61,790.00 into Enhancing Competitiveness in Ghana's Private Sector, GH¢2,192,867.00 into Improving Agricultural Productivity and Natural Resource Management, GH¢1,044,462.00 into Providing Infrastructure and Human Settlement.
46. Additionally, GH¢960,634.00 would be spent on Human Development, Productivity and Employment. Lastly, an amount of GH¢1,474,521.00 would go into Transparent and Accountable Governance.
47. The diagram below gives the key focus areas and the percentage Contribution to the total budget

Figure 2: Key Focus Areas and percentage contribution



CONCLUSION

48. It is hoped that the standard of living of the People of the Prestea Huni-Valley District Assembly would be highly improved through the implementation of this budget which seeks to equitably distribute developmental projects.

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	1,203,873		
0203 1. Improve efficiency and competitiveness of MSMEs	0	61,790		
0301 1. Improve agricultural productivity	468,561	182,493		
0308 1. Manage waste, reduce pollution and noise	149,986	1,098,270		
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	2,526		
0311 2. Improve public expenditure management	0	909,578		
0501 2. Create and sustain an efficient transport system that meets user needs	100,000	591,624		
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	166,633		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	10,000		
0506 2. Restore spatial/land use planning system in Ghana	57,201	21,285		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	74,311	13,830		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	129,090		
0511 2. Accelerate the provision of affordable and safe water	0	112,000		
0601 1. Increase equitable access to and participation in education at all levels	0	409,983		
0601 2. Improve quality of teaching and learning	0	90,000		
0601 4. Improve access to quality education for persons with disabilities	94,600	61,477		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	388,888		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	4,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	6,285		
0702 1. Ensure effective implementation of the Local Government Service Act	0	881,479		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	60,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	173,690		

Estimated Financing Surplus / Deficit - (All In-Flows)**By Strategic Objective Summary****In GH¢**

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,957,662	218,632		
0707 1. Empower women and mainstream gender into socio-economic development	35,826	720		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	140,000		
Grand Total ¢	6,938,147	6,938,147	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>Prestea-Huni Valley - Bogoso</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	0.00	0.00	0.00	0.00	0.00	#Num!	212,711.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	211,821.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	640.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	250.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	2,496,376.39
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,496,376.39
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	3,104,350.16
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	2,802,463.20
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	259,740.92
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	14,440.04
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	27,706.00
Finance, ,	<u>Prestea-Huni Valley - Bogoso</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	144,224.77
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	144,224.77
Health, Environmental Health Unit,	<u>Prestea-Huni Valley - Bogoso</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	149,986.16
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	149,986.16
Agriculture, ,	<u>Prestea-Huni Valley - Bogoso</u>						
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	63,160.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	63,160.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	355,689.94
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	355,689.94

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>
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Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	49,711.48
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	49,711.48

Physical Planning, Town and Country Planning,

Prestea-Huni Valley - Bogoso

Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	10,000.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	10,000.00

Grants	0.00	0.00	0.00	0.00	0.00	#Num!	41,094.89
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	41,094.89

Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	6,105.63
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	6,105.63

Social Welfare & Community Development, Social Welfare,

Prestea-Huni Valley - Bogoso

Grants	0.00	0.00	0.00	0.00	0.00	#Num!	86,614.57
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	86,614.57

Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	7,985.08
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	2,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	5,985.08

Social Welfare & Community Development, Community Development,

Prestea-Huni Valley - Bogoso

Grants	0.00	0.00	0.00	0.00	0.00	#Num!	24,644.17
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	24,644.17

Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	11,181.42
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	4,369.72
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70

Works, Public Works,

Prestea-Huni Valley - Bogoso

Grants	0.00	0.00	0.00	0.00	0.00	#Num!	74,311.09
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	74,311.09

Works, Feeder Roads,

Prestea-Huni Valley - Bogoso

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>
	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
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	100,000.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	100,000.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	6,938,146.75

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Prestea-Huni Valley - Bogoso					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	212,711.00	213,071.00	213,071.00	638,853.00
11 Taxes on property	0.00	211,821.00	211,821.00	211,821.00	635,463.00
11 Taxes on goods and services	0.00	640.00	950.00	950.00	2,540.00
11 Taxes on international trade and transactions	0.00	250.00	300.00	300.00	850.00
Grants	0.00	2,496,376.39	2,496,376.39	2,496,376.39	7,489,129.18
13 From other general government units	0.00	2,496,376.39	2,496,376.39	2,496,376.39	7,489,129.18
Other revenue	0.00	3,104,350.16	3,109,725.05	3,153,844.10	9,367,919.31
14 Property income [GFS]	0.00	2,802,463.20	2,802,463.20	2,802,463.20	8,407,389.60
14 Sales of goods and services	0.00	259,740.92	263,815.81	306,650.86	830,207.59
14 Fines, penalties, and forfeits	0.00	14,440.04	14,440.04	14,440.04	43,320.12
14 Miscellaneous and unidentified revenue	0.00	27,706.00	29,006.00	30,290.00	87,002.00
Finance, . .					
Prestea-Huni Valley - Bogoso					
Grants	0.00	144,224.77	144,224.77	144,224.77	432,674.31
13 From other general government units	0.00	144,224.77	144,224.77	144,224.77	432,674.31
Health, Environmental Health Unit.					
Prestea-Huni Valley - Bogoso					
Grants	0.00	149,986.16	149,986.16	149,986.16	449,958.48
13 From other general government units	0.00	149,986.16	149,986.16	149,986.16	449,958.48
Agriculture, . .					
Prestea-Huni Valley - Bogoso					
Taxes	0.00	63,160.00	63,160.00	63,160.00	189,480.00
11 Taxes on income, property and capital gains	0.00	63,160.00	63,160.00	63,160.00	189,480.00
Grants	0.00	355,689.94	355,689.94	355,689.94	1,067,069.81
13 From foreign governments	0.00				
13 From other general government units	0.00	355,689.94	355,689.94	355,689.94	1,067,069.81
Other revenue	0.00	49,711.48	49,711.48	49,711.48	149,134.44
14 Miscellaneous and unidentified revenue	0.00	49,711.48	49,711.48	49,711.48	149,134.44
Physical Planning, Town and Country Planning.					
Prestea-Huni Valley - Bogoso					
Taxes	0.00	10,000.00	10,000.00	10,000.00	30,000.00
11 Taxes on income, property and capital gains	0.00	10,000.00	10,000.00	10,000.00	30,000.00
Grants	0.00	41,094.89	41,094.89	41,094.89	123,284.67
13 From other general government units	0.00	41,094.89	41,094.89	41,094.89	123,284.67
Other revenue	0.00	6,105.63	6,105.63	6,105.63	18,316.89
14 Miscellaneous and unidentified revenue	0.00	6,105.63	6,105.63	6,105.63	18,316.89
Social Welfare & Community Development, Social Welfare.					
Prestea-Huni Valley - Bogoso					
Grants	0.00	86,614.57	86,614.57	86,614.57	259,843.71
13 From other general government units	0.00	86,614.57	86,614.57	86,614.57	259,843.71
Other revenue	0.00	7,985.08	7,985.08	7,985.08	23,955.24
14 Property income [GFS]	0.00	2,000.00	2,000.00	2,000.00	6,000.00
14 Miscellaneous and unidentified revenue	0.00	5,985.08	5,985.08	5,985.08	17,955.24
Social Welfare & Community Development, Community Development.					
Prestea-Huni Valley - Bogoso					
Grants	0.00	24,644.17	24,644.17	24,644.17	73,932.51
13 From other general government units	0.00	24,644.17	24,644.17	24,644.17	73,932.51

3-year MTEF Revenue Budget Summary

In GH¢

Revenue Item	Actual	2013 - 2015			Total
	2012	2013	2014	2015	
Other revenue	0.00	11,181.42	11,181.42	11,181.42	33,544.26
14 Property income [GFS]	0.00	4,369.72	4,369.72	4,369.72	13,109.16
14 Miscellaneous and unidentified revenue	0.00	6,811.70	6,811.70	6,811.70	20,435.10
<u>Works, Public Works.</u>					
<u>Prestea-Huni Valley - Bogoso</u>					
Grants	0.00	74,311.09	74,311.09	74,311.09	222,933.27
13 From other general government units	0.00	74,311.09	74,311.09	74,311.09	222,933.27
<u>Works, Feeder Roads.</u>					
<u>Prestea-Huni Valley - Bogoso</u>					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Other revenue	0.00	100,000.00	100,000.00	100,000.00	300,000.00
14 Property income [GFS]	0.00	100,000.00	100,000.00	100,000.00	300,000.00
Grand Total	0.00	6,938,146.75	6,943,881.64	6,988,000.69	20,870,029.08

**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>
234 01 01 000 25	5,813,437.55	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> 0002 Revenue from Rates and Lands increased by 15% annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	211,821.00	0.00	0.00	0.00
1131001 Basic Rates	300.00	0.00	0.00	0.00
1131002 Property Rates	209,521.00	0.00	0.00	0.00
1131003 Property Rate Arrears	2,000.00	0.00	0.00	0.00
Property income [GFS]	2,791,263.20	0.00	0.00	0.00
1412001 Mineral Royalties	2,750,263.20	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	4,600.00	0.00	0.00	0.00
1412007 Building Plans / Permit	35,400.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Fees and Fines improved by 15% annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	51,131.84	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1423001 Markets	36,931.84	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423007 Pounds	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	6,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fees	200.00	0.00	0.00	0.00
1423017 Conservancy	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	14,440.04	0.00	0.00	0.00
1430001 Court Fines	3,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,000.04	0.00	0.00	0.00
1430007 Lorry Park Fines	7,440.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	1,500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Licenses and Rents increased by 15% annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on goods and services	640.00	0.00	0.00	0.00
1142026 Spirits - Akpeteshie	190.00	0.00	0.00	0.00
1142027 Mineral Water	450.00	0.00	0.00	0.00
Taxes on international trade and transactions	250.00	0.00	0.00	0.00
1151104 Articulated Trucks Road Fund	250.00	0.00	0.00	0.00
Property income [GFS]	3,700.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	3,200.00	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
1415013 Junior Staff Quarters	200.00	0.00	0.00	0.00
1415015 Guest Houses	300.00	0.00	0.00	0.00
Sales of goods and services	208,609.07	0.00	0.00	0.00
1422002 Herbalist License	700.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,395.10	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	640.12	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,040.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,640.00	0.00	0.00	0.00
1422019 Sawmills	945.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,400.00	0.00	0.00	0.00
1422023 Communication Centre	657.90	0.00	0.00	0.00
1422026 Maternity Home /Clinics	800.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	150.00	0.00	0.00	0.00
1422033 Stores	8,007.30	0.00	0.00	0.00
1422035 District Weekly Lotto	900.13	0.00	0.00	0.00
1422038 Hairdressers / Dress	8,130.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	465.00	0.00	0.00	0.00
1422044 Financial Institutions	7,202.00	0.00	0.00	0.00
1422045 Commercial Houses	1,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	110.00	0.00	0.00	0.00
1422049 Fitters	2,080.00	0.00	0.00	0.00
1422051 Millers	0.00	0.00	0.00	0.00
1422053 Block Manufacturers	100.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	120.00	0.00	0.00	0.00
1422057 Private Schools	1,200.00	0.00	0.00	0.00
1422058 Automobile Companies	175.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,700.00	0.00	0.00	0.00
1422061 Susu Operators	100.00	0.00	0.00	0.00
1422067 Beers Bars	7,121.52	0.00	0.00	0.00
1422071 Business Providers	28,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	18,600.00	0.00	0.00	0.00
1422075 Chain Saw Operator	3,550.00	0.00	0.00	0.00
1422076 License for Manufacturers Controlled by Customs	100,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	180.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	500.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	11,206.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	11,206.00	0.00	0.00	0.00
Output 0005 Revenue from Grants, Investment and Miscellaneous increased by 15% annually	0.00	0.00	0.00	0.00
	0.00	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>
From other general government units	2,496,376.39	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	180,077.40	0.00	0.00	0.00
1331002 DACF - Assembly	1,600.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331007 National Youth Employment	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	525,915.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,078,313.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	30,000.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	680,471.00	0.00	0.00	0.00
Property income [GFS]	7,500.00	0.00	0.00	0.00
1415011 Other Investment Income	7,500.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	15,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	7,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	8,000.00	0.00	0.00	0.00
234 02 00 000 25	144,224.77	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 revenue generation Improved by 15% annually				
From other general government units	144,224.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	144,224.77	0.00	0.00	0.00
234 04 02 000 25	149,986.16	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 0308 1. Manage waste, reduce pollution and noise				
<i>Output</i> 0002 Efficiency in waste management improved annually through partnership				
From other general government units	149,986.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	149,986.16	0.00	0.00	0.00
234 06 00 000 25	468,561.42	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 0301 1. Improve agricultural productivity				
<i>Output</i> 0001 Agriculture Productivity Improved annually				
Taxes on income, property and capital gains	63,160.00	0.00	0.00	0.00
1112303 Royalties, natural resource payments, rents	63,160.00	0.00	0.00	0.00
From foreign governments		0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief		0.00	0.00	0.00
From other general government units	355,689.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	282,809.94	0.00	0.00	0.00
1331002 DACF - Assembly	72,880.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	49,711.48	0.00	0.00	0.00
1450010 Miscellaneous Revenue	49,711.48	0.00	0.00	0.00
234 07 02 000 25	57,200.52	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 0506 2. Restore spatial/land use planning system in Ghana				
<i>Output</i> 0001 Houses and streets numbered				

**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>
Miscellaneous and unidentified revenue	6,105.63	0.00	0.00	0.00
1450010 Miscellaneous Revenue	6,105.63	0.00	0.00	0.00
Output 0002 Restore spatial /land use planning system in Ghana				
Taxes on income, property and capital gains	10,000.00	0.00	0.00	0.00
1111303 Royalties, natural resource payments, rents	10,000.00	0.00	0.00	0.00
From other general government units	41,094.89	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	41,094.89	0.00	0.00	0.00
234 08 02 000 25	94,599.65	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
Objective 0601 4. Improve access to quality education for persons with disabilities				
Output 0001 Quality Education provided for persons with disabilities				
From other general government units	86,614.57	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	28,617.57	0.00	0.00	0.00
1331002 DACF - Assembly	57,997.00	0.00	0.00	0.00
Property income [GFS]	2,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	2,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	5,985.08	0.00	0.00	0.00
1450010 Miscellaneous Revenue	5,985.08	0.00	0.00	0.00
234 08 03 000 25	35,825.59	0.00	0.00	0.00
Social Welfare & Community Development, Community Development,				
Objective 0707 1. Empower women and mainstream gender into socio-economic development				
Output 0001 Improve involvement of women and the vulnerable in decision making				
From other general government units	24,644.17	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	24,644.17	0.00	0.00	0.00
Property income [GFS]	4,369.72	0.00	0.00	0.00
1412001 Mineral Royalties	4,369.72	0.00	0.00	0.00
Miscellaneous and unidentified revenue	6,811.70	0.00	0.00	0.00
1450010 Miscellaneous Revenue	6,811.70	0.00	0.00	0.00
234 10 02 000 25	74,311.09	0.00	0.00	0.00
Works, Public Works,				
Objective 0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services				
Output 0001 Infrastructural development controlled				
From other general government units	74,311.09	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	74,311.09	0.00	0.00	0.00
234 10 04 000 25	100,000.00	0.00	0.00	0.00
Works, Feeder Roads,				
Objective 0501 2. Create and sustain an efficient transport system that meets user needs				
Output 0001 Road Network in the District improved by 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	100,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	100,000.00	0.00	0.00	0.00
Grand Total	6,938,146.75	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		Total	5,813,437.55			
Central Administration, Administration (Assembly Office).						
RATES	0.00	0.00	1	1	1	
LANDS	0.00	0.00	1	1	1	
FEE AND FINES	0.00	0.00	1	1	1	
LICENCES	0.00	0.00	1	1	1	
RENT	0.00	0.00	1	1	1	
GRANTS	0.00	0.00	1	1	1	
INVESTMENT	0.00	0.00	4	4	4	
MISCELLANEOUS	0.00	0.00	1	1	1	
Taxes on property						
1131001 Basic Rates	300.00	300.00	1	1	1	
1131001 Basic Rates Arrears	0.00	0.00	12,000	12,000	15,000	
1131002 Property Rates-Individuals/Private	36,729.00	36,729.00	1	1	1	
1131003 Property Rates-Individuals Arrears	2,000.00	2,000.00	1	1	1	
1131002 Property Rate-Companies	8,539.60	170,792.00	20	20	20	
1131002 Property Rate-Companies Arrears	2,000.00	2,000.00	1	1	1	
Taxes on goods and services						
1142026 Distillers/Akpeteshie	10.00	190.00	19	20	20	
1142027 Mineral Water Manufacturers	150.00	450.00	3	5	5	
Taxes on international trade and transactions						
1151104 Wireless/TV sets	10.00	250.00	25	30	30	
From other general government units						
1331001 Salaries/Wages(Gov't)	15,006.45	180,077.40	12	12	12	
1332001 DACF-Assembly	269,578.25	1,078,313.00	4	4	4	
1332002 DACF-MP	7,500.00	30,000.00	4	4	4	
1331005 HIPC	0.00	0.00	1	1	1	
1331008 School Feeding	131,478.75	525,915.00	4	4	4	
1331007 NYEP	0.00	0.00	4	4	4	
1332004 DDF	680,471.00	680,471.00	1	1	1	
1331002 Interest on Common Fund	133.33	1,600.00	12	12	12	
Property income [GFS]						
1412003 Stool Land Revenue	500.00	1,000.00	2	2	2	
1412007 Plot/ Building Permit	2,950.00	35,400.00	12	12	12	
1412004 Building Permit Jacket	383.33	4,600.00	12	12	12	
1412001 Minerals Development Fund	552,565.80	2,210,263.20	4	4	4	
1412001 Minerals Dev't Fund Arrears	540,000.00	540,000.00	1	1	1	
1415012 Market Stalls/Stores	3,000.00	3,000.00	1	1	1	
1415012 Market Stalls/Stores Arrear	200.00	200.00	1	1	1	
1415013 Gov't Quarters/Flats	10.00	200.00	20	20	20	
1415015 Guest House	25.00	300.00	12	12	12	
1415011 Interest on Assembly's account	625.00	7,500.00	12	12	12	
Sales of goods and services						
1423001 Market Tolls	3,077.65	36,931.84	12	12	12	
1423010 Exportables	500.00	6,000.00	12	12	12	
1423011 Marriage/Divorce	125.00	500.00	4	4	4	
1423014 Disludging	50.00	200.00	4	4	4	
1423006 Cemeteries	166.67	2,000.00	12	12	12	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
1422013 Sandwinning/Quarrying	250.00	3,000.00	12	12	12
1423017 Disposal of Solid Waste	250.00	1,000.00	4	4	4
1423007 Stray Animals	375.00	1,500.00	4	4	4
1422002 Herbalists	50.00	700.00	14	16	18
1422033 Trading Stores	8.61	8,007.30	930	1,000	1,020
1422005 Chopbars/Restuarants	19.93	1,395.10	70	80	90
1422075 Chainsaw	100.00	400.00	4	8	12
1422006 Corn/Flour/Vegetable Mill	12.31	640.12	52	60	65
1422072 Contractors	100.00	18,600.00	186	190	200
1422012 Kiosk	4.00	3,000.00	750	770	790
1423008 Entertainment	20.00	180.00	9	10	12
1422020 Taxi/Trotro/Buses	10.00	1,500.00	150	150	170
1422039 Bakers	15.00	465.00	31	40	50
1422067 Drinkables/Cigaretts	22.68	7,121.52	314	340	360
1422017 Hotels	80.00	1,040.00	13	14	16
1422015 Petroleum(filling stations)	200.00	3,200.00	16	18	20
1422049 Garages(Artizan)	10.00	2,080.00	208	210	210
1422075 Carpenters	10.00	3,150.00	315	320	320
1422061 Susu Operators	33.33	100.00	3	5	5
1422038 Hairdressers/Barbars	10.00	3,850.00	385	400	4,010
1422047 Photographic/Rec. St.	10.00	110.00	11	15	15
1422038 Tailors/Seamstress	10.00	4,280.00	428	430	440
1422076 Mining Companies	25,000.00	100,000.00	4	4	4
1422071 Service/ Ancillary Companies	2,800.00	28,000.00	10	10	10
1422044 Financial Institutions	800.22	7,202.00	9	9	12
1422026 Maternity Homes/Clinics	200.00	800.00	4	5	5
1422023 Comm./Business Centres/Space To Space	4.30	657.90	153	153	153
1422018 Pharmacy/Chemical Store	20.00	2,640.00	132	140	140
1423009 Adverts/Bill boards/Sign Writers	125.00	500.00	4	4	4
1422059 Cocoa Buying Agency	36.96	1,700.00	46	46	50
1422058 Tyre Dealers	12.50	175.00	14	16	20
1422053 Block Manufacturing	50.00	100.00	2	2	2
1422019 Timber Products	43.00	645.00	15	16	17
1422054 Car Washing	80.00	800.00	10	12	14
1422020 Commercial Transport Services	475.00	1,900.00	4	4	4
1422028 Private Security Companies	150.00	150.00	1	1	1
1422045 Supermarket/Wholesale	100.00	1,000.00	10	10	12
1422057 Private Schools	50.00	1,200.00	24	24	26
1422035 District Lotto Operators	11.69	900.13	77	80	90
1422055 Printing Press	30.00	120.00	4	4	4
1422019 Sawmill	20.00	300.00	15	15	15
1422051 Chamfer Machine	0.00	0.00	150	160	160
Fines, penalties, and forfeits					
1430006 Slaughteter House	333.34	4,000.04	12	12	12
1430001 Court Fines/Spot Fines	750.00	3,000.00	4	4	4
1430007 Lorry Park	620.00	7,440.00	12	12	12
Miscellaneous and unidentified revenue					
1450010 Proceeds from WC Toilets	125.00	1,500.00	12	12	12

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1450010 Scrap Dealers	50.00	150.00	3	5	5
1450010 Courier Services	0.00	0.00	1	1	1
1450010 Coldstore	60.00	4,200.00	70	75	80
1450010 Books/Stationery Shops	18.00	306.00	17	17	20
1450010 Building/Hardware/Electricals	10.00	970.00	97	97	100
1450010 Gold Dealers	300.00	4,500.00	15	18	21
1450010 Co-operatives	20.00	100.00	5	5	5
1450010 Industrial Laboratories	980.00	980.00	1	1	1
1450010 Unspecified receipts	1,000.00	4,000.00	4	4	4
1450010 Donations	2,000.00	4,000.00	2	2	2
1450004 Overpayment Recoveries	3,500.00	7,000.00	2	2	2
Finance..		Total	<u>144,224.77</u>		
From other general government units					
1331001 GOG Salaries	144,224.77	144,224.77	1	1	1
		Total	<u>149,986.16</u>		
Health, Environmental Health Unit.					
From other general government units					
1331001 GOG Salaries	149,986.16	149,986.16	1	1	1
		Total	<u>468,561.42</u>		
Agriculture..					
Taxes on income, property and capital gains					
1112303 DA SUPPORT(IGF)	63,160.00	63,160.00	1	1	1
From foreign governments					
1311001 OTHER GRANTS			1	1	1
From other general government units					
1331001 SALARIES-GOG	23,567.49	282,809.94	12	12	12
1331002 SUPPORT FROM D/A	72,880.00	72,880.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 GRANTS FROM CENTRAL GOVT	12,427.87	49,711.48	4	4	4
		Total	<u>57,200.52</u>		
Physical Planning, Town and Country Planning.					
Taxes on income, property and capital gains					
1111303 D/A SUPPORT	10,000.00	10,000.00	1	1	1
From other general government units					
1331001 SALARIES-GOG	3,424.57	41,094.89	12	12	12
Miscellaneous and unidentified revenue					
1450010 GOG transfers	6,105.63	6,105.63	1	1	1
		Total	<u>94,599.65</u>		
Social Welfare & Community Development, Social Welfare.					
From other general government units					
1331002 GOG SUPPORT FOR PWD	14,499.25	57,997.00	4	4	4
1331001 SALARIES-GOG	2,384.80	28,617.57	12	12	12
Property income [GFS]					
1412001 DA SUPPORT FOR DSW	2,000.00	2,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 GOG SUPPORT FOR DSW	1,496.27	5,985.08	4	4	4
		Total	<u>35,825.59</u>		
Social Welfare & Community Development, Community Development.					
From other general government units					

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331001 SALARIES - GOG	2,053.68	24,644.17	12	12	12
Property income [GFS]					
1412001 SUPPORT BY D/A	4,369.72	4,369.72	1	1	1
Miscellaneous and unidentified revenue					
1450010 GOG TRANSFERS	6,811.70	6,811.70	1	1	1
	Total	74,311.09			
Works, Public Works.					
From other general government units					
1331001 SALARIES - GOG	74,311.09	74,311.09	1	1	1
	Total	100,000.00			
Works, Feeder Roads.					
GOG TRANSFERS	0.00	0.00	1	1	1
Property income [GFS]					
1412001 D/A support	100,000.00	100,000.00	1	1	1
	Grand Total	6,938,146.75			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	<i>DACF</i>	<i>Central GoG</i>	<i>IGF</i>	<i>DDF</i>	<i>Donor and Others</i>	<i>Total Estimates</i>
Prestea-Huni Valley District - Bogoso		1,558,716	3,643,576	974,089	733,324	28,442	6,938,147
01 Central Administration		659,690	1,394,168	602,909	52,720	0	2,709,487
01 Administration (Assembly Office)		659,690	1,394,168	602,909	52,720	0	2,709,487
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		58,009	301,848	58,000	0	0	417,857
00		58,009	301,848	58,000	0	0	417,857
03 Education, Youth and Sports		86,810	80,000	30,000	303,173	0	499,983
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		86,810	80,000	30,000	303,173	0	499,983
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		560,618	741,956	211,650	377,430	0	1,891,654
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		419,160	666,956	211,650	205,000	0	1,502,766
03 Hospital services		141,458	75,000	0	172,430	0	388,888
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		86,595	344,766	5,500	0	28,442	465,302
00		86,595	344,766	5,500	0	28,442	465,302
07 Physical Planning		0	57,380	5,000	0	0	62,380
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	57,380	5,000	0	0	62,380
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	124,601	4,000	0	0	128,601
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	92,425	2,000	0	0	94,425
03 Community Development		0	32,176	2,000	0	0	34,176
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		106,994	522,941	49,830	0	0	679,765
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	74,311	13,830	0	0	88,141
03 Water		0	0	0	0	0	0
04 Feeder Roads		106,994	448,630	36,000	0	0	591,624
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	61,790	7,200	0	0	68,990
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	61,790	7,200	0	0	68,990
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	14,127	0	0	0	14,127
00		0	14,127	0	0	0	14,127

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	253	1,469,995	1,369,179	1,375,209	413,736	4,628,120
0 Compensation of Employees	0	941,154	950,565	950,565	0	2,842,284
000 Compensation of Employees	0	941,154	950,565	950,565	0	2,842,284
0000 Compensation of Employees	0	941,154	950,565	950,565	0	2,842,284
Compensation of employees [GFS]	0	941,154	950,565	950,565	0	2,842,284
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	253	408,444	406,182	412,338	401,430	1,628,394
301 1. Accelerated Modernization of Agriculture	30	21,270	20,196	22,492	11,584	75,543
0301 1. Improve agricultural productivity	30	21,270	20,196	22,492	11,584	75,543
Use of goods and services	30	19,196	20,196	20,398	9,490	69,280
Non Financial Assets	0	2,074	0	2,094	2,094	6,262
309 8. Community Participation in natural resource management	0	2,526	1,338	1,351	1,351	6,566
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	2,526	1,338	1,351	1,351	6,566
Use of goods and services	0	2,526	1,338	1,351	1,351	6,566
311 10. Natural Disasters, Risks and Vulnerability	223	384,648	384,648	388,494	388,494	1,546,285
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	223	384,648	384,648	388,494	388,494	1,546,285
	223	0	0	0	0	0
Grants	0	384,648	384,648	388,494	388,494	1,546,285
	0	0	0	0	0	0
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	46,915	2,847	2,875	2,875	55,512
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	43,630	0	0	0	43,630
0501 2. Create and sustain an efficient transport system that meets user needs	0	43,630	0	0	0	43,630
Use of goods and services	0	7,473	0	0	0	7,473
Non Financial Assets	0	36,157	0	0	0	36,157
506 6. Human Settlements Development	0	3,285	2,847	2,875	2,875	11,882
0506 2. Restore spatial/land use planning system in Ghana	0	3,285	2,847	2,875	2,875	11,882
Use of goods and services	0	3,123	2,685	2,712	2,712	11,232
Non Financial Assets	0	162	162	163	163	650

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	67,762	4,585	4,381	4,381	81,110
601	1. Education	0	61,477	300	303	303	62,383
0601	4. Improve access to quality education for persons with disabilities	0	61,477	300	303	303	62,383
	Use of goods and services	0	61,477	300	303	303	62,383
611	11..Child Development and Protection	0	2,000	750	758	758	4,265
0611	2. Children's physical, social, emotional and psychological development enhanced	0	2,000	750	758	758	4,265
	Use of goods and services	0	2,000	750	758	758	4,265
615	15..Poverty and Income Inequalities Reduction	0	4,285	3,535	3,320	3,320	14,462
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,285	3,535	3,320	3,320	14,462
	Use of goods and services	0	4,285	3,535	3,320	3,320	14,462
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	5,720	5,000	5,050	5,050	20,820
702	2. Local Governance and Decentralization	0	5,000	5,000	5,050	5,050	20,100
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
707	7. Women Empowerment	0	720	0	0	0	720
0707	1. Empower women and mainstream gender into socio-economic development	0	720	0	0	0	720
	Use of goods and services	0	720	0	0	0	720
Financing:IGF-Retained Sources		99,664	974,089	860,419	873,584	210,894	2,918,986
0	Compensation of Employees	16,321	262,719	265,346	265,346	0	793,412
000	Compensation of Employees	16,321	262,719	265,346	265,346	0	793,412
0000	Compensation of Employees	16,321	262,719	265,346	265,346	0	793,412
	Compensation of employees [GFS]	16,321	262,719	265,346	265,346	0	793,412

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	83,342	599,540	595,073	608,238	210,894	2,013,744
301	1. Accelerated Modernization of Agriculture	0	5,500	0	0	0	5,500
0301	1. Improve agricultural productivity	0	5,500	0	0	0	5,500
	Non Financial Assets	0	5,500	0	0	0	5,500
308	7. Waste Management, Pollution and Noise Reduction	1,802	69,110	48,000	48,480	25,923	191,513
0308	1. Manage waste, reduce pollution and noise	1,802	69,110	48,000	48,480	25,923	191,513
	Use of goods and services	1,802	69,110	48,000	48,480	25,923	191,513
311	10. Natural Disasters, Risks and Vulnerability	81,540	524,930	547,073	559,758	184,970	1,816,731
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	81,540	524,930	547,073	559,758	184,970	1,816,731
	Use of goods and services	78,882	490,930	513,073	525,418	169,315	1,698,736
	Social benefits [GFS]	0	6,000	6,000	6,060	1,010	19,070
		2,658	28,000	28,000	28,280	14,645	98,925
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	54,830	0	0	0	54,830
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	36,000	0	0	0	36,000
0501	2. Create and sustain an efficient transport system that meets user needs	0	36,000	0	0	0	36,000
	Use of goods and services	0	36,000	0	0	0	36,000
506	6. Human Settlements Development	0	18,830	0	0	0	18,830
0506	2. Restore spatial/land use planning system in Ghana	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	13,830	0	0	0	13,830
	Use of goods and services	0	13,830	0	0	0	13,830

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	34,000	0	0	0	34,000
601	1. Education	0	30,000	0	0	0	30,000
0601	2. Improve quality of teaching and learning	0	30,000	0	0	0	30,000
	Other expense	0	30,000	0	0	0	30,000
611	11. Child Development and Protection	0	2,000	0	0	0	2,000
0611	2. Children's physical, social, emotional and psychological development enhanced	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
615	15. Poverty and Income Inequalities Reduction	0	2,000	0	0	0	2,000
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	23,000	0	0	0	23,000
702	2. Local Governance and Decentralization	0	23,000	0	0	0	23,000
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	20,000	0	0	0	20,000
	Non Financial Assets	0	20,000	0	0	0	20,000
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,000	0	0	0	3,000
	Use of goods and services	0	3,000	0	0	0	3,000
Financing:CF (Assembly) Sources		131,387	1,558,716	156,595	158,161	127,861	2,001,333
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	21,375	505,755	16,595	16,761	16,761	555,872
301	1. Accelerated Modernization of Agriculture	0	86,595	16,595	16,761	16,761	136,712
0301	1. Improve agricultural productivity	0	86,595	16,595	16,761	16,761	136,712
	Other expense	0	16,595	16,595	16,761	16,761	66,712
	Non Financial Assets	0	70,000	0	0	0	70,000
308	7. Waste Management, Pollution and Noise Reduction	21,375	419,160	0	0	0	419,160
0308	1. Manage waste, reduce pollution and noise	21,375	419,160	0	0	0	419,160
	Use of goods and services	21,375	363,000	0	0	0	363,000
	Non Financial Assets	0	56,160	0	0	0	56,160

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	12,746	188,994	110,000	111,100	111,100	521,194
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	106,994	100,000	101,000	101,000	408,994
0501	2. Create and sustain an efficient transport system that meets user needs	0	106,994	100,000	101,000	101,000	408,994
	Non Financial Assets	0	106,994	100,000	101,000	101,000	408,994
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
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
508	8. Settlement disaster prevention	12,746	72,000	0	0	0	72,000
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	12,746	72,000	0	0	0	72,000
		12,746	72,000	0	0	0	72,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	63,227	228,268	30,000	30,300	0	288,568
601	1. Education	45,794	86,810	30,000	30,300	0	147,110
0601	1. Increase equitable access to and participation in education at all levels	26,394	46,810	30,000	30,300	0	107,110
	Non Financial Assets	26,394	46,810	30,000	30,300	0	107,110
0601	2. Improve quality of teaching and learning	19,400	40,000	0	0	0	40,000
	Other expense	19,400	40,000	0	0	0	40,000
603	3. Health	17,433	141,458	0	0	0	141,458
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	17,433	141,458	0	0	0	141,458
	Use of goods and services	0	8,000	0	0	0	8,000
	Other expense	0	22,500	0	0	0	22,500
	Non Financial Assets	17,433	110,958	0	0	0	110,958

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>
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	34,038	635,699	0	0	0	635,699
702 2. Local Governance and Decentralization	34,038	505,699	0	0	0	505,699
0702 1. Ensure effective implementation of the Local Government Service Act	0	320,000	0	0	0	320,000
Use of goods and services	0	120,000	0	0	0	120,000
Non Financial Assets	0	200,000	0	0	0	200,000
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	6,787	55,000	0	0	0	55,000
Use of goods and services	6,787	55,000	0	0	0	55,000
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	14,250	72,690	0	0	0	72,690
Non Financial Assets	14,250	72,690	0	0	0	72,690
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	13,001	58,009	0	0	0	58,009
Use of goods and services	0	20,000	0	0	0	20,000
Non Financial Assets	13,001	38,009	0	0	0	38,009
710 10. Public Safety and Security	0	130,000	0	0	0	130,000
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	130,000	0	0	0	130,000
Non Financial Assets	0	130,000	0	0	0	130,000
Financing:CF (MP) Sources	720	25,000	0	0	0	25,000
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	720	25,000	0	0	0	25,000
508 8. Settlement disaster prevention	720	25,000	0	0	0	25,000
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	720	25,000	0	0	0	25,000
	720	25,000	0	0	0	25,000
Financing:MDF Sources	38,817	2,148,582	27,744	22,971	20,893	2,220,190
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	61,790	0	0	0	61,790
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	61,790	0	0	0	61,790
0203 1. Improve efficiency and competitiveness of MSMEs	0	61,790	0	0	0	61,790
Use of goods and services	0	61,790	0	0	0	61,790

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	525,686	7,744	2,771	693	536,894
301	1. Accelerated Modernization of Agriculture	0	40,686	7,744	2,771	693	51,894
0301	1. Improve agricultural productivity	0	40,686	7,744	2,771	693	51,894
	Use of goods and services	0	5,686	7,744	2,771	693	16,894
	Non Financial Assets	0	35,000	0	0	0	35,000
308	7. Waste Management, Pollution and Noise Reduction	0	485,000	0	0	0	485,000
0308	1. Manage waste, reduce pollution and noise	0	485,000	0	0	0	485,000
	Use of goods and services	0	10,000	0	0	0	10,000
	Non Financial Assets	0	475,000	0	0	0	475,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	37,127	648,723	0	0	0	648,723
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	405,000	0	0	0	405,000
0501	2. Create and sustain an efficient transport system that meets user needs	0	405,000	0	0	0	405,000
	Non Financial Assets	0	405,000	0	0	0	405,000
504	4. Recreational Infrastructure	33,702	166,633	0	0	0	166,633
0504	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	33,702	166,633	0	0	0	166,633
	Non Financial Assets	33,702	166,633	0	0	0	166,633
506	6. Human Settlements Development	3,425	13,000	0	0	0	13,000
0506	2. Restore spatial/land use planning system in Ghana	3,425	13,000	0	0	0	13,000
		3,425	13,000	0	0	0	13,000
508	8. Settlement disaster prevention	0	32,090	0	0	0	32,090
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	32,090	0	0	0	32,090
	Use of goods and services	0	5,000	0	0	0	5,000
	Other expense	0	27,090	0	0	0	27,090
511	11. Water and Environmental Sanitation and hygiene	0	32,000	0	0	0	32,000
0511	2. Accelerate the provision of affordable and safe water	0	32,000	0	0	0	32,000
	Non Financial Assets	0	32,000	0	0	0	32,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	155,000	20,000	20,200	20,200	215,400
601	1. Education	0	80,000	20,000	20,200	20,200	140,400
0601	1. Increase equitable access to and participation in education at all levels	0	60,000	0	0	0	60,000
	Non Financial Assets	0	60,000	0	0	0	60,000
0601	2. Improve quality of teaching and learning	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
603	3. Health	0	75,000	0	0	0	75,000
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	75,000	0	0	0	75,000
	Non Financial Assets	0	75,000	0	0	0	75,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,690	757,382	0	0	0	757,382
702	2. Local Governance and Decentralization	1,690	757,382	0	0	0	757,382
0702	1. Ensure effective implementation of the Local Government Service Act	0	518,759	0	0	0	518,759
	Use of goods and services	0	20,000	0	0	0	20,000
	Non Financial Assets	0	498,759	0	0	0	498,759
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	1,690	81,000	0	0	0	81,000
	Non Financial Assets	1,690	81,000	0	0	0	81,000
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	157,623	0	0	0	157,623
	Use of goods and services	0	70,000	0	0	0	70,000
	Non Financial Assets	0	87,623	0	0	0	87,623
	Financing: POOLED Sources	0	21,099	25,177	25,429	15,951	87,657
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,099	25,177	25,429	15,951	87,657
301	1. Accelerated Modernization of Agriculture	0	21,099	25,177	25,429	15,951	87,657
0301	1. Improve agricultural productivity	0	21,099	25,177	25,429	15,951	87,657
	Use of goods and services	0	16,101	25,177	25,429	15,951	82,659
	Non Financial Assets	0	4,998	0	0	0	4,998
	Financing: Pooled Sources	0	7,342	8,830	8,919	3,870	28,962

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	7,342	8,830	8,919	3,870	28,962
301	1. Accelerated Modernization of Agriculture	0	7,342	8,830	8,919	3,870	28,962
0301	1. Improve agricultural productivity	0	7,342	8,830	8,919	3,870	28,962
	Use of goods and services	0	7,342	8,830	8,919	3,870	28,962
Financing:DDF Sources		0	733,324	0	0	0	733,324
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	125,000	0	0	0	125,000
308	7. Waste Management, Pollution and Noise Reduction	0	125,000	0	0	0	125,000
0308	1. Manage waste, reduce pollution and noise	0	125,000	0	0	0	125,000
	Non Financial Assets	0	125,000	0	0	0	125,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	80,000	0	0	0	80,000
511	11. Water and Environmental Sanitation and hygiene	0	80,000	0	0	0	80,000
0511	2. Accelerate the provision of affordable and safe water	0	80,000	0	0	0	80,000
	Non Financial Assets	0	80,000	0	0	0	80,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	475,604	0	0	0	475,604
601	1. Education	0	303,173	0	0	0	303,173
0601	1. Increase equitable access to and participation in education at all levels	0	303,173	0	0	0	303,173
	Non Financial Assets	0	303,173	0	0	0	303,173
603	3. Health	0	172,430	0	0	0	172,430
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	172,430	0	0	0	172,430
	Non Financial Assets	0	172,430	0	0	0	172,430

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	52,720	0	0	0	52,720
702	2. Local Governance and Decentralization	0	42,720	0	0	0	42,720
0702	1. Ensure effective implementation of the Local Government Service Act	0	42,720	0	0	0	42,720
	Grants	0	42,720	0	0	0	42,720
710	10. Public Safety and Security	0	10,000	0	0	0	10,000
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	10,000	0	0	0	10,000
	Non Financial Assets	0	10,000	0	0	0	10,000
Grand Total		270,841	6,938,147	2,447,945	2,464,274	793,205	12,643,571

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Prestea-Huni Valley District - Bogoso						
J0000 Compensation of Employees						
21 Compensation of employees [GFS]		16,321.5	1,203,872.8	1,215,911.6	1,215,911.6	3,635,696.0
Sub total		16,321.5	1,203,872.8	1,215,911.6	1,215,911.6	3,635,696.0
J0301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	61,790.0	0.0	0.0	61,790.0
Sub total		0.0	61,790.0	0.0	0.0	61,790.0
J0101 1. Improve agricultural productivity						
22 Use of goods and services		30.0	48,325.8	61,947.8	57,517.3	167,790.9
28 Other expense		0.0	16,595.0	16,595.0	16,761.0	49,951.0
31 Non Financial Assets		0.0	117,571.7	0.0	2,094.3	119,666.0
Sub total		30.0	182,492.5	78,542.8	76,372.6	337,407.9
J0801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		23,177.0	442,110.0	48,000.0	48,480.0	538,590.0
31 Non Financial Assets		0.0	656,160.0	0.0	0.0	656,160.0
Sub total		23,177.0	1,098,270.0	48,000.0	48,480.0	1,194,750.0
J0901 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	2,526.3	1,337.8	1,351.2	5,215.3
Sub total		0.0	2,526.3	1,337.8	1,351.2	5,215.3
J1101 2. Improve public expenditure management						
22 Use of goods and services		79,105.5	490,930.0	513,072.9	525,417.9	1,529,420.8
26 Grants		0.0	384,648.0	384,648.0	388,494.5	1,157,790.5
27 Social benefits [GFS]		0.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		2,658.0	28,000.0	28,000.0	28,280.0	84,280.0
Sub total		81,763.5	909,578.0	931,720.9	948,252.4	2,789,551.3
J0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	43,473.4	0.0	0.0	43,473.4
31 Non Financial Assets		0.0	548,151.0	100,000.0	101,000.0	749,151.0
Sub total		0.0	591,624.3	100,000.0	101,000.0	792,624.3
J0402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
31 Non Financial Assets		33,702.3	166,633.4	0.0	0.0	166,633.4
Sub total		33,702.3	166,633.4	0.0	0.0	166,633.4
J0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		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
J0602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	8,123.0	2,685.0	2,711.9	13,519.9
28 Other expense		3,425.0	13,000.0	0.0	0.0	13,000.0
31 Non Financial Assets		0.0	161.7	161.7	163.3	486.6
Sub total		3,425.0	21,284.7	2,846.7	2,875.1	27,006.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	13,830.0	0.0	0.0	13,830.0
Sub total		0.0	13,830.0	0.0	0.0	13,830.0
}0801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
26 Grants		720.0	25,000.0	0.0	0.0	25,000.0
28 Other expense		12,746.3	99,090.0	0.0	0.0	57,090.0
Sub total		13,466.3	129,090.0	0.0	0.0	87,090.0
}1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	112,000.0	0.0	0.0	112,000.0
Sub total		0.0	112,000.0	0.0	0.0	112,000.0
}0101 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		26,393.9	409,983.1	30,000.0	30,300.0	470,283.1
Sub total		26,393.9	409,983.1	30,000.0	30,300.0	470,283.1
}0102 2. Improve quality of teaching and learning						
28 Other expense		19,400.0	90,000.0	20,000.0	20,200.0	130,200.0
Sub total		19,400.0	90,000.0	20,000.0	20,200.0	130,200.0
}0104 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		0.0	61,477.0	300.0	303.0	62,080.0
Sub total		0.0	61,477.0	300.0	303.0	62,080.0
}0301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	8,000.0	0.0	0.0	8,000.0
28 Other expense		0.0	22,500.0	0.0	0.0	22,500.0
31 Non Financial Assets		17,433.5	358,388.1	0.0	0.0	358,388.1
Sub total		17,433.5	388,888.1	0.0	0.0	388,888.1
}1102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	4,000.0	750.0	757.5	5,507.5
Sub total		0.0	4,000.0	750.0	757.5	5,507.5
}1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	6,285.4	3,535.4	3,320.5	13,141.3
Sub total		0.0	6,285.4	3,535.4	3,320.5	13,141.3
}0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	140,000.0	0.0	0.0	140,000.0
26 Grants		0.0	42,720.0	0.0	0.0	42,720.0
31 Non Financial Assets		0.0	698,759.1	0.0	0.0	698,759.1
Sub total		0.0	881,479.1	0.0	0.0	182,720.0
}0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		6,787.1	60,000.0	5,000.0	5,050.0	68,050.0
Sub total		6,787.1	60,000.0	5,000.0	5,050.0	68,050.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
*0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		15,940.0	173,690.0	0.0	0.0	173,690.0
Sub total		15,940.0	173,690.0	0.0	0.0	173,690.0
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	93,000.0	0.0	0.0	93,000.0
31 Non Financial Assets		13,000.9	125,632.0	0.0	0.0	125,632.0
Sub total		13,000.9	218,632.0	0.0	0.0	218,632.0
*0701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	720.0	0.0	0.0	720.0
Sub total		0.0	720.0	0.0	0.0	720.0
*1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	140,000.0	0.0	0.0	140,000.0
Sub total		0.0	140,000.0	0.0	0.0	140,000.0
Total		270,841.0	6,938,146.7	2,447,945.1	2,464,273.8	11,107,606.5

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>
Prestea-Huni Valley District - Bogoso	270,841	270,841	270,841	6,938,147	2,447,945	2,464,274
Financing:Central GoG Sources	253	253	253	1,469,995	1,369,179	1,375,209
21 Compensation of employees [GFS]	0	0	0	941,154	950,565	950,565
211 Wages and Salaries	0	0	0	832,990	841,320	841,320
21110 Established Position	0	0	0	832,030	840,351	840,351
21112 Other Allowances	0	0	0	960	970	970
212 Social Contributions	0	0	0	108,163	109,245	109,245
21210 National Insurance Contributions	0	0	0	108,163	109,245	109,245
22 Use of goods and services	253	253	253	105,801	33,804	33,892
221 Use of goods and services	253	253	253	105,801	33,804	33,892
22101 Materials - Office Supplies	0	0	0	26,793	18,250	18,182
22105 Travel - Transport	0	0	0	19,843	14,805	14,953
22107 Training - Seminars - Conferences	30	30	30	59,165	750	758
22109 Special Services	223	223	223	0	0	0
26 Grants	0	0	0	384,648	384,648	388,494
263 To other general government units	0	0	0	384,648	384,648	388,494
26311 Re-Current	0	0	0	384,648	384,648	388,494
28	0	0	0	0	0	0
282	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	38,392	162	2,258
311 Fixed Assets	0	0	0	14,318	162	163
31113 Other structures	0	0	0	14,157	0	0
31122 Other machinery - equipment	0	0	0	162	162	163
312 Inventories	0	0	0	24,074	0	2,094
31222 Work - progress	0	0	0	22,000	0	0
31224 Goods for resale	0	0	0	2,074	0	2,094
Financing:IGF-Retained Sources	99,664	99,664	99,664	974,089	860,419	873,584
21 Compensation of employees [GFS]	16,321	16,321	16,321	262,719	265,346	265,346
211 Wages and Salaries	16,321	16,321	16,321	238,345	240,728	240,728
21111 Non Established Position	12,194	12,194	12,194	175,345	177,098	177,098
21112 Other Allowances	4,128	4,128	4,128	63,000	63,630	63,630
212 Social Contributions	0	0	0	24,374	24,618	24,618
21210 National Insurance Contributions	0	0	0	24,374	24,618	24,618
22 Use of goods and services	80,684	80,684	80,684	621,870	561,073	573,898
221 Use of goods and services	80,684	80,684	80,684	621,870	561,073	573,898
22101 Materials - Office Supplies	7,052	7,052	7,052	137,838	134,008	135,348
22102 Utilities	1,559	1,559	1,559	8,900	8,900	8,989
22103 General Cleaning	659	659	659	18,110	0	0
22105 Travel - Transport	51,309	51,309	51,309	231,072	202,215	211,451
22106 Repairs - Maintenance	4,367	4,367	4,367	91,000	91,000	91,910
22107 Training - Seminars - Conferences	900	900	900	35,950	28,950	29,240
22108 Consulting Services	0	0	0	3,000	0	0
22109 Special Services	14,839	14,839	14,839	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060

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>
27 Social benefits [GFS]	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
28 Other expense	2,658	2,658	2,658	58,000	28,000	28,280
282 Miscellaneous other expense	2,658	2,658	2,658	58,000	28,000	28,280
28210 General Expenses	2,658	2,658	2,658	58,000	28,000	28,280
31 Non Financial Assets	0	0	0	25,500	0	0
311 Fixed Assets	0	0	0	25,500	0	0
31122 Other machinery - equipment	0	0	0	25,500	0	0
Financing:CF (Assembly) Sources	131,387	131,387	131,387	1,558,716	156,595	158,161
22 Use of goods and services	28,162	28,162	28,162	576,000	10,000	10,100
221 Use of goods and services	28,162	28,162	28,162	576,000	10,000	10,100
22101 Materials - Office Supplies	2,499	2,499	2,499	34,500	0	0
22103 General Cleaning	0	0	0	198,000	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22106 Repairs - Maintenance	21,375	21,375	21,375	290,000	10,000	10,100
22107 Training - Seminars - Conferences	4,288	4,288	4,288	32,000	0	0
22108 Consulting Services	0	0	0	15,500	0	0
22109 Special Services	0	0	0	1,000	0	0
28 Other expense	32,146	32,146	32,146	151,095	16,595	16,761
282 Miscellaneous other expense	32,146	32,146	32,146	151,095	16,595	16,761
28210 General Expenses	32,146	32,146	32,146	151,095	16,595	16,761
31 Non Financial Assets	71,078	71,078	71,078	831,621	130,000	131,300
311 Fixed Assets	0	0	0	530,000	130,000	131,300
31111 Dwellings	0	0	0	230,000	30,000	30,300
31112 Non residential buildings	0	0	0	200,000	0	0
31113 Other structures	0	0	0	100,000	100,000	101,000
312 Inventories	71,078	71,078	71,078	301,621	0	0
31222 Work - progress	71,078	71,078	71,078	301,621	0	0
Financing:CF (MP) Sources	720	720	720	25,000	0	0
26 Grants	720	720	720	25,000	0	0
263 To other general government units	720	720	720	25,000	0	0
26321 Capital Transfers	720	720	720	25,000	0	0
Financing:MDF Sources	38,817	38,817	38,817	2,148,582	27,744	22,971
22 Use of goods and services	0	0	0	172,476	7,744	2,771
221 Use of goods and services	0	0	0	172,476	7,744	2,771
22101 Materials - Office Supplies	0	0	0	5,000	5,000	0
22103 General Cleaning	0	0	0	10,000	0	0
22104 Rentals	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	67,476	2,744	2,771
22109 Special Services	0	0	0	70,000	0	0
28 Other expense	3,425	3,425	3,425	60,090	20,000	20,200
282 Miscellaneous other expense	3,425	3,425	3,425	60,090	20,000	20,200
28210 General Expenses	3,425	3,425	3,425	60,090	20,000	20,200

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	35,392	35,392	35,392	1,916,016	0	0
311 Fixed Assets	1,690	1,690	1,690	963,000	0	0
31111 Dwellings	1,690	1,690	1,690	120,000	0	0
31112 Non residential buildings	0	0	0	125,000	0	0
31113 Other structures	0	0	0	395,000	0	0
31122 Other machinery - equipment	0	0	0	211,000	0	0
31131 Infrastructure assets	0	0	0	112,000	0	0
312 Inventories	33,702	33,702	33,702	953,016	0	0
31222 Work - progress	33,702	33,702	33,702	948,016	0	0
31224 Goods for resale	0	0	0	5,000	0	0
Financing:POOLED Sources	0	0	0	21,099	25,177	25,429
22 Use of goods and services	0	0	0	16,101	25,177	25,429
221 Use of goods and services	0	0	0	16,101	25,177	25,429
22105 Travel - Transport	0	0	0	12,101	21,177	21,389
22109 Special Services	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	4,998	0	0
312 Inventories	0	0	0	4,998	0	0
31224 Goods for resale	0	0	0	4,998	0	0
Financing:Pooled Sources	0	0	0	7,342	8,830	8,919
22 Use of goods and services	0	0	0	7,342	8,830	8,919
221 Use of goods and services	0	0	0	7,342	8,830	8,919
22101 Materials - Office Supplies	0	0	0	1,166	1,166	1,178
22105 Travel - Transport	0	0	0	2,344	0	0
22109 Special Services	0	0	0	3,832	7,664	7,741
Financing:DDF Sources	0	0	0	733,324	0	0
26 Grants	0	0	0	42,720	0	0
263 To other general government units	0	0	0	42,720	0	0
26311 Re-Current	0	0	0	42,720	0	0
31 Non Financial Assets	0	0	0	690,604	0	0
311 Fixed Assets	0	0	0	450,000	0	0
31112 Non residential buildings	0	0	0	370,000	0	0
31131 Infrastructure assets	0	0	0	80,000	0	0
312 Inventories	0	0	0	240,604	0	0
31222 Work - progress	0	0	0	240,604	0	0
Grand Total	270,841	270,841	270,841	6,938,147	2,447,945	2,464,274

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Prestea-Huni Valley District - Bogoso	941,154	1,217,544	870,013	3,028,711	262,719	685,870	25,500	974,089	0	0	0	2,148,582	0	66,164	695,602	761,765	4,789,565
Central Administration	181,037	646,648	402,690	1,230,375	57,979	524,930	20,000	602,909	0	0	0	798,482	0	42,720	10,000	52,720	1,911,005
Administration (Assembly Office)	181,037	646,648	402,690	1,230,375	57,979	524,930	20,000	602,909	0	0	0	798,482	0	42,720	10,000	52,720	1,911,005
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	144,225	20,000	38,009	202,234	55,000	3,000	0	58,000	0	0	0	157,623	0	0	0	0	260,234
	144,225	20,000	38,009	202,234	55,000	3,000	0	58,000	0	0	0	157,623	0	0	0	0	260,234
Education, Youth and Sports	0	40,000	46,810	86,810	0	30,000	0	30,000	0	0	0	80,000	0	0	303,173	303,173	419,983
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	40,000	46,810	86,810	0	30,000	0	30,000	0	0	0	80,000	0	0	303,173	303,173	419,983
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	149,956	393,500	167,118	710,574	142,540	69,110	0	211,650	0	0	0	592,000	0	0	377,430	377,430	1,299,654
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	149,956	363,000	56,160	569,116	142,540	69,110	0	211,650	0	0	0	517,000	0	0	205,000	205,000	985,766
Hospital services	0	30,500	110,958	141,458	0	0	0	0	0	0	0	75,000	0	0	172,430	172,430	313,888
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	282,810	35,791	72,074	390,675	0	0	5,500	5,500	0	0	0	40,686	0	23,444	4,998	28,442	424,616
	282,810	35,791	72,074	390,675	0	0	5,500	5,500	0	0	0	40,686	0	23,444	4,998	28,442	424,616
Physical Planning	41,095	3,123	162	44,380	0	5,000	0	5,000	0	0	0	13,000	0	0	0	0	49,380
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	41,095	3,123	162	44,380	0	5,000	0	5,000	0	0	0	13,000	0	0	0	0	49,380
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	53,592	71,009	0	124,601	0	4,000	0	4,000	0	0	0	0	0	0	0	0	128,601
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	28,948	63,477	0	92,425	0	2,000	0	2,000	0	0	0	0	0	0	0	0	94,425
Community Development	24,644	7,532	0	32,176	0	2,000	0	2,000	0	0	0	0	0	0	0	0	34,176
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	74,311	7,473	143,151	224,935	0	49,830	0	49,830	0	0	0	405,000	0	0	0	0	274,765
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	74,311	0	0	74,311	0	13,830	0	13,830	0	0	0	0	0	0	0	0	88,141
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	7,473	143,151	150,624	0	36,000	0	36,000	0	0	0	405,000	0	0	0	0	186,624
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	7,200	0	0	7,200	0	0	0	61,790	0	0	0	0	7,200
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	7,200	0	0	7,200	0	0	0	61,790	0	0	0	0	7,200
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	14,127	0	0	14,127	0	0	0	0	0	0	0	0	0	0	0	0	0	14,127
	14,127	0	0	14,127	0	0	0	0	0	0	0	0	0	0	0	0	0	14,127

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>			570,685		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration Administration (Assembly Office)						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Compensation of employees [GFS] 181,037

Objective	000000	Compensation of Employees						181,037
National Strategy	0000000	Compensation of Employees						181,037
Output	0000		Yr.1	Yr.2	Yr.3			181,037
			0	0	0			
Activity	000000		0.0	0.0	0.0			181,037

Wages and Salaries								160,321
21110	Established Position							159,361
2111001	Established Post							159,361
21112	Other Allowances							960
2111203	Car Maintenance Allowance							960
Social Contributions								20,717
21210	National Insurance Contributions							20,717
2121001	13% SSF Contribution							20,717

Use of goods and services 5,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						5,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						5,000
Output	0001	District level Plans and Budgets Prepared and implemented	Yr.1	Yr.2	Yr.3			5,000
			1					
Activity	000005	Prepare District Water Plans	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210103	Refreshment Items							5,000

Grants 384,648

Objective	031101	2. Improve public expenditure management						384,648
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						384,648
Output	0001	Administrative Expenditure increased at a controlled rate of 10% Per annum	Yr.1	Yr.2	Yr.3			384,648
			1	1	1			
Activity	002003	Operate Efficiently through controlled use of utilities, stationary and other printed office consumables	1.0	1.0	1.0			384,648

To other general government units								384,648
26311	Re-Current							384,648
2631107	School Feeding Proram and Other Inflows							384,648

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 602,909
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

						Compensation of employees [GFS]			57,979
Objective	000000	Compensation of Employees							57,979
National Strategy	0000000	Compensation of Employees							57,979
Output	0000					Yr.1	Yr.2	Yr.3	57,979
						0	0	0	
Activity	000000					0.0	0.0	0.0	57,979
Wages and Salaries									50,000
21111		Non Established Position							42,000
211102		Monthly paid & casual labour							42,000
21112		Other Allowances							8,000
2111238		Overtime Allowance							8,000
Social Contributions									7,979
21210		National Insurance Contributions							7,979
2121001		13% SSF Contribution							7,979

						Use of goods and services			490,930
Objective	031101	2. Improve public expenditure management							490,930
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							490,930
Output	0001	Administrative Expenditure increased at a controlled rate of 10% Per annum				Yr.1	Yr.2	Yr.3	490,930
						1	1	1	
Activity	002002	Operate an efficient Travelling and Transport management regime				1.0	1.0	1.0	177,072

Use of goods and services									177,072
22105		Travel - Transport							177,072
2210502		Maintenance & Repairs - Official Vehicles							78,000
2210503		Fuel & Lubricants - Official Vehicles							7,072
2210505		Running Cost - Official Vehicles							45,000
2210509		Other Travel & Transportation							8,000
2210510		Night allowances							10,000
2210511		Local travel cost							29,000
Activity	002003	Operate Efficiently through controlled use of utilities, stationary and other printed office consumables				1.0	1.0	1.0	80,850

Use of goods and services									80,850
22101		Materials - Office Supplies							58,000
2210101		Printed Material & Stationery							58,000
22102		Utilities							8,900
2210201		Electricity charges							5,000
2210202		Water							500
2210203		Telecommunications							3,000
2210204		Postal Charges							400
22107		Training - Seminars - Conferences							13,950
2210701		Training Materials							4,000
2210711		Public Education & Sensitization							9,950
Activity	002004	Maintain, Repair and Renew Official Building and Equipment				1.0	1.0	1.0	69,000

Use of goods and services									69,000
22106		Repairs - Maintenance							69,000
2210603		Repairs of Office Buildings							9,000
2210604		Maintenance of Furniture & Fixtures							40,000

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

2210611 Markets						20,000
Activity	002005	improve management of meetings, protocol and other miscellaneous expenses	1.0	1.0	1.0	164,008
Use of goods and services						164,008
22101 Materials - Office Supplies						53,008
2210103 Refreshment Items						40,008
2210104 Medical Supplies						1,000
2210112 Uniform and Protective Clothing						10,000
2210118 Sports, Recreational & Cultural Materials						2,000
22107 Training - Seminars - Conferences						15,000
2210711 Public Education & Sensitization						15,000
22109 Special Services						90,000
2210901 Service of the State Protocol						30,000
2210902 Official Celebrations						20,000
2210905 Assembly Members Sittings All						40,000
22111 Other Charges - Fees						6,000
2211101 Bank Charges						6,000
Social benefits [GFS]						6,000
Objective	031101	2. Improve public expenditure management				6,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				6,000
Output	0001	Administrative Expenditure increased at a controlled rate of 10% Per annum	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	002005	improve management of meetings, protocol and other miscellaneous expenses	1.0	1.0	1.0	6,000
Employer social benefits						6,000
27311 Employer Social Benefits - Cash						6,000
2731102 Staff Welfare Expenses						6,000
Other expense						28,000
Objective	031101	2. Improve public expenditure management				28,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				28,000
Output	0001	Administrative Expenditure increased at a controlled rate of 10% Per annum	Yr.1	Yr.2	Yr.3	28,000
			1	1	1	
Activity	002005	improve management of meetings, protocol and other miscellaneous expenses	1.0	1.0	1.0	28,000
Miscellaneous other expense						28,000
28210 General Expenses						28,000
2821001 Insurance and compensation						10,000
2821002 Professional fees						3,000
2821009 Donations						15,000
Non Financial Assets						20,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				20,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				20,000
Output	0001	Area/ Urban councils and communities supported annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Support area council led community initiated programmes	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112207 Other Assets						20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 659,690
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration Administration (Assembly Office)						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services								185,000
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Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						10,000
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National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						10,000
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Output	0001	Street lights rehabilitated and extended annually	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000001	Provide street lights in major towns(Bogoso, Aboso and Prestea)	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22106	Repairs - Maintenance							10,000
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2210617	Street Lights/Traffic Lights							10,000
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act						120,000
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						120,000
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Output	0002	5 Official vehicles rehabilitated by 2013	Yr.1	Yr.2	Yr.3			120,000
			1	1	1			

Activity	000001	Rehabilitate official Vehicles	1.0	1.0	1.0			120,000
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Use of goods and services								120,000
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22106	Repairs - Maintenance							120,000
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2210605	Maintenance of Machinery & Plant							120,000
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						55,000
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National Strategy	7020304	3.4. Implement District Composite Budgeting						55,000
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Output	0001	District level Plans and Budgets Prepared and implemented	Yr.1	Yr.2	Yr.3			55,000
			1					

Activity	000001	Review and Preparation of Medium Term Plan for 2014-2017	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
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22101	Materials - Office Supplies							9,500
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2210101	Printed Material & Stationery							3,500
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2210103	Refreshment Items							6,000
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22108	Consulting Services							10,500
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2210801	Local Consultants Fees							10,500
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Activity	000002	Review and prepare annual budgets and fee fixing resolution	1.0	1.0	1.0			12,000
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Use of goods and services								12,000
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22101	Materials - Office Supplies							3,000
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2210101	Printed Material & Stationery							1,000
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2210103	Refreshment Items							2,000
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22105	Travel - Transport							1,000
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2210511	Local travel cost							1,000
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22107	Training - Seminars - Conferences							3,000
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2210705	Hotel Accommodation							1,000
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2210711	Public Education & Sensitization							2,000
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22108	Consulting Services							5,000
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2210801	Local Consultants Fees							5,000
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Activity	000003	Review and prepare supplementary budgets	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							300
	2210103	Refreshment Items							1,700
	22109	Special Services							1,000
	2210905	Assembly Members Sittings All							1,000
Activity	000004	Monitor and evaluate Project and programmes of DA		1.0	1.0	1.0			20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210103	Refreshment Items							20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							0
Output	0002	Revenue from Rates and Lands increased by 15% annually		Yr.1	Yr.2	Yr.3			0
				1	1	1			
Activity	002006	Meeting of revenue inspectors		1.0	1.0	1.0			0
		Use of goods and services							0
	22101	Materials - Office Supplies							0
	2210103	Refreshment Items							0
		Other expense							72,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							72,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters							72,000
Output	0001	Emergency response to security and disaster situations provided annually		Yr.1	Yr.2	Yr.3			72,000
				1					
Activity	000002	Provide emergency response to disasters		1.0	0.0	0.0			72,000
		Miscellaneous other expense							72,000
	28210	General Expenses							72,000
	2821004	DA's							42,000
	2821009	Donations							30,000
		Non Financial Assets							402,690
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							200,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							200,000
Output	0001	Office and Residential Accommodation provided by annually		Yr.1	Yr.2	Yr.3			200,000
				1	1	1			
Activity	000001	Construct and furnished office and residential accomodation		1.0					200,000
		Fixed Assets							200,000
	31111	Dwellings							200,000
	3111103	Bungalows/Palace							200,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							72,690
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							72,690
Output	0001	Area/ Urban councils and communities supported annually		Yr.1	Yr.2	Yr.3			72,690
				1	1	1			
Activity	000001	Construct Area council office		1.0	1.0	1.0			72,690
		Inventories							72,690
	31222	Work - progress							72,690
	3122215	WIP-Office Buildings							72,690
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							130,000
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police							130,000

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

Output	0002	Prestea Magistrate's Bungalow Constructed by 2013	Yr.1	Yr.2	Yr.3	130,000
			1			
Activity	000002	Construct Bungalow for Magistrate	1.0	0.0	0.0	130,000
Fixed Assets						130,000
31112 Non residential buildings						130,000
3111204 Office Buildings						130,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 008	CF (MP)	Total By Funding			25,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration Administration (Assembly Office)				
Location Code	0109100	Prestea-Huni Valley - Bogoso				

						Grants	25,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.					25,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters					25,000
Output	0001	Emergency response to security and disaster situations provided annually	Yr.1	Yr.2	Yr.3	25,000	
			1				
Activity	000002	Provide emergency response to disasters	1.0	0.0	0.0	25,000	

To other general government units						25,000
26321 Capital Transfers						25,000
2632102 MP capital development projects						25,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 021	MDF						Total By Funding 798,482
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services 25,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						5,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters						5,000
Output	0001	Emergency response to security and disaster situations provided annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Provide quick response to security situations	1					5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000
Output	0001	Office and Residential Accommodation provided by annualy	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Rent office and Residential facilities for staff	1	1	1			20,000

Use of goods and services								20,000
22104	Rentals							20,000
2210405	Rental of Land and Buildings							20,000

Other expense 27,090

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						27,090
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters						27,090
Output	0001	Emergency response to security and disaster situations provided annually	Yr.1	Yr.2	Yr.3			27,090
Activity	000001	Provide quick response to security situations	1					27,090

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821004	DA's							10,000
Activity	000002	Provide emergency response to disasters	1.0	0.0	0.0			17,090

Miscellaneous other expense								17,090
28210	General Expenses							17,090
2821004	DA's							17,090

Non Financial Assets 746,392

Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						166,633
National Strategy	5040202	2.2 Encourage the use of Science, Technology and Innovation(STI) for the management, preservation and maintenance of the country's public buildings, including historic buildings and sites						166,633
Output	0001	Palace and community Centres constructed	Yr.1	Yr.2	Yr.3			166,633
Activity	000001	Construct Palace as compensation for 400 acres of Land donated to DA	1					93,873

Inventories								93,873
31222	Work - progress							93,873
3122203	WIP-Bungalows/Palace							93,873

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

Activity	000002	Construct community Centres at Aboso Nsuaem	1.0	0.0	0.0	72,761
Inventories						
	31222	Work - progress				72,761
	3122203	WIP-Bungalows/Palace				72,761
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				498,759
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				498,759
Output	0001	Office and Residential Accommodation provided by annually	Yr.1	Yr.2	Yr.3	498,759
			1	1	1	
Activity	000001	Construct and furnished office and residential accomodation	1.0			498,759
Fixed Assets						
	31111	Dwellings				170,000
	3111101	Buildings and other structures				90,000
	31131	Infrastructure assets				80,000
	3113108	Purchase of Furniture & Fittings				80,000
Inventories						
	31222	Work - progress				328,759
	3122215	WIP-Office Buildings				328,759
	3122218	WIP-Consultancy Fees				28,759
						300,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				81,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				81,000
Output	0001	Area/ Urban councils and communities supported annually	Yr.1	Yr.2	Yr.3	81,000
			1	1	1	
Activity	000002	Support Assembly-member led community initiated programmes	1.0	1.0	1.0	51,000
Fixed Assets						
	31122	Other machinery - equipment				51,000
	3112207	Other Assets				51,000
Activity	000004	Finance Donations by DCE to communities	1.0	1.0	1.0	30,000
Fixed Assets						
	31111	Dwellings				30,000
	3111101	Buildings and other structures				30,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			52,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2340101000	Prestea-Huni Valley District - Bogoso Central Administration Administration (Assembly Office)				
Location Code	0109100	Prestea-Huni Valley - Bogoso				
Grants						42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				42,720
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				42,720
Output	0003	Capacity building for staff	Yr.1	Yr.2	Yr.3	42,720
Activity	000001	Capacity building For DA staff and substructures	1	1	1	42,720
To other general government units						42,720
26311 Re-Current						42,720
2631106 DDF Capacity Building Grants						42,720
Non Financial Assets						10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				10,000
Output	0001	Police station Provided by 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Construct Police station at Aboso	1	1	0.0	10,000
Inventories						10,000
31222 Work - progress						10,000
3122215 WIP-Office Buildings						10,000
Total Cost Centre						2,709,487

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> 144,225
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	234020000	Prestea-Huni Valley District - Bogoso_Finance						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Compensation of employees [GFS] 144,225

Objective	000000	Compensation of Employees						144,225
National Strategy	0000000	Compensation of Employees						144,225
Output	0000			Yr.1	Yr.2	Yr.3		144,225
				0	0	0		
Activity	000000			0.0	0.0	0.0		144,225

Wages and Salaries								127,633
21110	Established Position							127,633
2111001	Established Post							127,633
Social Contributions								16,592
21210	National Insurance Contributions							16,592
2121001	13% SSF Contribution							16,592

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<i>Total By Funding</i> 58,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	234020000	Prestea-Huni Valley District - Bogoso_Finance						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Compensation of employees [GFS] 55,000

Objective	000000	Compensation of Employees						55,000
National Strategy	0000000	Compensation of Employees						55,000
Output	0000			Yr.1	Yr.2	Yr.3		55,000
				0	0	0		
Activity	000000			0.0	0.0	0.0		55,000

Wages and Salaries								55,000
21112	Other Allowances							55,000
211125	Commissions							55,000

Use of goods and services 3,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						3,000
Output	0001	revenue generation Improved by 15% annually		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000003	Revise Property Rate		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22108	Consulting Services							3,000
2210801	Local Consultants Fees							3,000

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 58,009
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	234020000	Prestea-Huni Valley District - Bogoso_Finance						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

							Use of goods and services			20,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									20,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									20,000
Output	0001	revenue generation Improved by 15% annually			Yr.1	Yr.2	Yr.3			20,000	
				1	1	1					
Activity	000004	Train revenue collectors and area/ urban council members on revenue			1.0	1.0	1.0			20,000	
Use of goods and services										20,000	
22107 Training - Seminars - Conferences										20,000	
2210710 Staff Development										20,000	

							Non Financial Assets			38,009	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									38,009
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									38,009
Output	0001	revenue generation Improved by 15% annually			Yr.1	Yr.2	Yr.3			38,009	
				1	1	1					
Activity	000001	Provide Market Infrastructure			1.0	1.0	1.0			38,009	
Inventories										38,009	
31222 Work - progress										38,009	
3122224 WIP-Markets										38,009	

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	01 021	MDF						Total By Funding 157,623
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	234020000	Prestea-Huni Valley District - Bogoso_Finance						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

							Use of goods and services			70,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									70,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									70,000
Output	0001	revenue generation Improved by 15% annually				Yr.1	Yr.2	Yr.3		70,000	
					1	1	1				
Activity	000002	Provide reliable data for revenue generation				1.0	1.0	1.0		70,000	
Use of goods and services										70,000	
22109 Special Services										70,000	
2210908 Property Valuation Expenses										70,000	

							Non Financial Assets			87,623	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									87,623
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									87,623
Output	0001	revenue generation Improved by 15% annually				Yr.1	Yr.2	Yr.3		87,623	
					1	1	1				
Activity	000001	Provide Market Infrastructure				1.0	1.0	1.0		87,623	
Fixed Assets										80,000	
31113 Other structures										80,000	
3111304 Markets										80,000	
Inventories										7,623	
31222 Work - progress										7,623	
3122224 WIP-Markets										7,623	
							Total Cost Centre			417,857	

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			30,000		
Function Code	70980	Education n.e.c						
Organisation	2340302000	Prestea-Huni Valley District - Bogoso_Education, Youth and Sports_Education_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Other expense 30,000

Objective	060102	2. Improve quality of teaching and learning				30,000		
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				30,000		
Output	0004	Sponsor Needy but brilliant students in SHS	Yr.1	Yr.2	Yr.3	30,000		
Activity	000001	Sponsorship fee	1.0	1.0	1.0	30,000		

Miscellaneous other expense						30,000		
28210	General Expenses					30,000		
2821012	Scholarship/Awards					30,000		

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	Total By Funding			86,810		
Function Code	70980	Education n.e.c						
Organisation	2340302000	Prestea-Huni Valley District - Bogoso_Education, Youth and Sports_Education_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Other expense 40,000

Objective	060102	2. Improve quality of teaching and learning				40,000		
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				40,000		
Output	0002	300 Teacher Trainees Sponsored annually	Yr.1	Yr.2	Yr.3	40,000		
Activity	000001	Pay sponsorship allowances to teacher trainees	1.0	1.0	1.0	40,000		

Miscellaneous other expense						40,000		
28210	General Expenses					40,000		
2821012	Scholarship/Awards					40,000		

Non Financial Assets 46,810

Objective	060101	1. Increase equitable access to and participation in education at all levels				46,810		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				46,810		
Output	0001	School Infrastructure Provided annually	Yr.1	Yr.2	Yr.3	46,810		
Activity	000001	Complete On-going School Blocks	1.0	0.0	0.0	16,810		

Inventories						16,810		
31222	Work - progress					16,810		
3122216	WIP-School Buildings					16,810		

Activity	000003	Acquire Land for Aboso Vocational School	1.0	1.0	1.0	30,000		
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Fixed Assets						30,000		
31111	Dwellings					30,000		
3111104	Land					30,000		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 021	MDF	<i>Total By Funding</i>			80,000		
Function Code	70980	Education n.e.c						
Organisation	2340302000	Prestea-Huni Valley District - Bogoso Education, Youth and Sports Education						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

					Other expense	20,000		
Objective	060102	2. Improve quality of teaching and learning				20,000		
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				20,000		
Output	0002	300 Teacher Trainees Sponsored annually	Yr.1	Yr.2	Yr.3	20,000		
Activity	000001	Pay sponsorship allowances to teacher trainees	1					
					Miscellaneous other expense	20,000		
					28210 General Expenses	20,000		
					2821012 Scholarship/Awards	20,000		

					Non Financial Assets	60,000		
Objective	060101	1. Increase equitable access to and participation in education at all levels				60,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				60,000		
Output	0001	School Infrastructure Provided annually	Yr.1	Yr.2	Yr.3	60,000		
Activity	000002	Construct New School Buildings	1					
					Fixed Assets	60,000		
					31112 Non residential buildings	60,000		
					3111205 School Buildings	60,000		

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>			303,173		
Function Code	70980	Education n.e.c						
Organisation	2340302000	Prestea-Huni Valley District - Bogoso Education, Youth and Sports Education						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

					Non Financial Assets	303,173		
Objective	060101	1. Increase equitable access to and participation in education at all levels				303,173		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				303,173		
Output	0001	School Infrastructure Provided annually	Yr.1	Yr.2	Yr.3	303,173		
Activity	000001	Complete On-going School Blocks	1					
					Inventories	53,173		
					31222 Work - progress	53,173		
					3122216 WIP-School Buildings	53,173		
Activity	000002	Construct New School Buildings	1			250,000		
					Fixed Assets	250,000		
					31112 Non residential buildings	250,000		
					3111205 School Buildings	250,000		

Total Cost Centre 499,983

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> 149,956
Function Code	70740	Public health services						
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

							Compensation of employees [GFS]	149,956
Objective	000000	Compensation of Employees						149,956
National Strategy	0000000	Compensation of Employees						149,956
Output	0000				Yr.1	Yr.2	Yr.3	149,956
					0	0	0	
Activity	000000				0.0	0.0	0.0	149,956

Wages and Salaries								132,705
21110	Established Position							132,705
2111001	Established Post							132,705
Social Contributions								17,251
21210	National Insurance Contributions							17,251
2121001	13% SSF Contribution							17,251

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 211,650
Function Code	70740	Public health services						
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_ Health_ Environmental Health Unit_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Compensation of employees [GFS] 142,540

Objective	000000	Compensation of Employees						142,540
National Strategy	0000000	Compensation of Employees						142,540
Output	0000			Yr.1	Yr.2	Yr.3		142,540
				0	0	0		
Activity	000000			0.0	0.0	0.0		142,540

Wages and Salaries								126,145
21111	Non Established Position							126,145
2111102	Monthly paid & casual labour							126,145
Social Contributions								16,395
21210	National Insurance Contributions							16,395
2121001	13% SSF Contribution							16,395

Use of goods and services 69,110

Objective	030801	1. Manage waste, reduce pollution and noise						69,110
National Strategy	3080103	1.3. Enforcement of all sanitation laws						69,110
Output	0002	Efficiency in waste management improved annually through partnership		Yr.1	Yr.2	Yr.3		69,110
				1	1	1		
Activity	000002	Implement Routine Activities of Environmental Health unit		1.0	1.0	1.0		69,110

Use of goods and services								69,110
22101	Materials - Office Supplies							8,000
2210102	Office Facilities, Supplies & Accessories							8,000
22103	General Cleaning							18,110
2210301	Cleaning Materials							18,110
22105	Travel - Transport							18,000
2210502	Maintenance & Repairs - Official Vehicles							10,000
2210517	Fuel Allocation To Waste Management Department							8,000
22106	Repairs - Maintenance							22,000
2210601	Roads, Driveways & Grounds							7,500
2210616	Sanitary Sites							12,000
2210618	Cemeteries							2,500
22107	Training - Seminars - Conferences							3,000
2210710	Staff Development							3,000

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 419,160
Function Code	70740	Public health services						
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services								363,000
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Objective	030801	1. Manage waste, reduce pollution and noise						363,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						363,000
Output	0002	Efficiency in waste management improved annually through partnership	Yr.1	Yr.2	Yr.3			363,000
			1	1	1			
Activity	000001	Engage the services of private entrepreneurs	1.0	1.0	1.0			363,000

Use of goods and services								363,000
22103		General Cleaning						198,000
2210302		Contract Cleaning Service Charges						198,000
22106		Repairs - Maintenance						160,000
2210616		Sanitary Sites						160,000
22107		Training - Seminars - Conferences						5,000
2210702		Visits, Conferences / Seminars (Local)						5,000

Non Financial Assets								56,160
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Objective	030801	1. Manage waste, reduce pollution and noise						56,160
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						56,160
Output	0001	Disability Friendly sanitation facility provided annually	Yr.1	Yr.2	Yr.3			56,160
			1	1	1			
Activity	000001	Provide sanitation facilities	1.0	1.0	1.0			56,160

Inventories								56,160
31222		Work - progress						56,160
3122223		WIP-Toilets						56,160

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	01 021	MDF						Total By Funding 517,000
Function Code	70740	Public health services						
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

							Use of goods and services			10,000	
Objective	030801	1. Manage waste, reduce pollution and noise									10,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws									10,000
Output	0002	Efficiency in waste management improved annually through partnership					Yr.1	Yr.2	Yr.3		10,000
						1	1	1			
Activity	000002	Implement Routine Activities of Environmental Health unit					1.0	1.0	1.0		10,000
Use of goods and services										10,000	
22103 General Cleaning										10,000	
2210301 Cleaning Materials										10,000	

							Non Financial Assets			507,000	
Objective	030801	1. Manage waste, reduce pollution and noise									475,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly									475,000
Output	0001	Disability Friendly sanitation facility provided annually					Yr.1	Yr.2	Yr.3		475,000
						1	1	1			
Activity	000001	Provide sanitation facilities					1.0	1.0	1.0		475,000
Fixed Assets										475,000	
31113 Other structures										315,000	
3111303 Toilets										315,000	
31122 Other machinery - equipment										160,000	
3112207 Other Assets										160,000	

Objective	051102	2. Accelerate the provision of affordable and safe water									32,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities									32,000
Output	0001	Potable Water provided annually					Yr.1	Yr.2	Yr.3		32,000
						1	1	1			
Activity	000001	Provide 7 boreholes					1.0	0.0	0.0		32,000
Fixed Assets										32,000	
31131 Infrastructure assets										32,000	
3113110 Water Systems										32,000	

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>			205,000
Function Code	70740	Public health services				
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit				
Location Code	0109100	Prestea-Huni Valley - Bogoso				
					Non Financial Assets	205,000
Objective	030801	1. Manage waste, reduce pollution and noise				125,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				125,000
Output	0001	Disability Friendly sanitation facility provided annually	Yr.1	Yr.2	Yr.3	125,000
Activity	000001	Provide sanitation facilities	1	1	1	125,000
Inventories					125,000	
31222 Work - progress					125,000	
3122217 WIP-Slaughter House					125,000	
Objective	051102	2. Accelerate the provision of affordable and safe water				80,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				80,000
Output	0001	Potable Water provided annually	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Provide 7 boreholes	1	1	1	80,000
Fixed Assets					80,000	
31131 Infrastructure assets					80,000	
3113110 Water Systems					80,000	
					Total Cost Centre	1,502,766

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 141,458
Function Code	70731	General hospital services (IS)						
Organisation	2340403000	Prestea-Huni Valley District - Bogoso_Health_Hospital services_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services 8,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						8,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						8,000
Output	0002	Sensitization on health promotion carried out annually	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Sensitize the Public on Malaria and HIV/AIDS Prevention	1	1	1			8,000

Use of goods and services								8,000
22105	Travel - Transport							4,000
2210511	Local travel cost							2,000
2210512	Mileage Allowance							2,000
22107	Training - Seminars - Conferences							4,000
2210702	Visits, Conferences / Seminars (Local)							4,000

Other expense 22,500

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						22,500
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						17,500
Output	0003	Nursing Trainees Sponsorship programme implemented annually	Yr.1	Yr.2	Yr.3			17,500
Activity	000001	student sponsorship	1	1	1			17,500

Miscellaneous other expense								17,500
28210	General Expenses							17,500
2821004	DA's							17,500

National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						5,000
Output	0002	Sensitization on health promotion carried out annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Support Domiciliary Midwifery Programme	1	1	1			5,000

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821010	Contributions							5,000

Non Financial Assets 110,958

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						110,958
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						110,958
Output	0001	Health infrastructure Provided by annually	Yr.1	Yr.2	Yr.3			110,958
Activity	000001	Construct 2 CHPS Compound By 2013	1	1	1			110,958

Inventories								110,958
31222	Work - progress							110,958
3122213	WIP-Health Centres							110,958

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	01 021	MDF						Total By Funding 75,000
Function Code	70731	General hospital services (IS)						
Organisation	2340403000	Prestea-Huni Valley District - Bogoso_Health_Hospital services_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Non Financial Assets								75,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							75,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups							75,000
Output	0001	Health infrastructure Provided by annually			Yr.1	Yr.2	Yr.3	75,000	
				1	1	1			
Activity	000004	Acquire land for Bogoso Hospital			1.0	0.0	0.0	40,000	
Inventories								40,000	
	31222	Work - progress						40,000	
	3122206	WIP-Land						40,000	
Activity	000006	Renovate Old Assembly Hall for DHMT offices			1.0	0.0	0.0	35,000	
Fixed Assets								35,000	
	31112	Non residential buildings						35,000	
	3111204	Office Buildings						35,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 172,430
Function Code	70731	General hospital services (IS)						
Organisation	2340403000	Prestea-Huni Valley District - Bogoso_Health_Hospital services_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Non Financial Assets								172,430	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							172,430
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups							52,430
Output	0001	Health infrastructure Provided by annually			Yr.1	Yr.2	Yr.3	52,430	
				1	1	1			
Activity	000002	Rehabilitate 1 No. Bungalow for Prestea Hospital			1.0	0.0	0.0	52,430	
Inventories								52,430	
	31222	Work - progress						52,430	
	3122203	WIP-Bungalows/Palace						52,430	
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							120,000
Output	0001	Health infrastructure Provided by annually			Yr.1	Yr.2	Yr.3	120,000	
				1	1	1			
Activity	000005	Construct MNCH Building at Bogoso Clinic			1.0	0.0	1.0	120,000	
Fixed Assets								120,000	
	31112	Non residential buildings						120,000	
	3111202	Clinics						120,000	
Total Cost Centre								388,888	

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 304,080
Function Code	70421	Agriculture cs						
Organisation	234060000	Prestea-Huni Valley District - Bogoso_Agriculture						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Compensation of employees [GFS] 282,810

Objective	000000	Compensation of Employees						282,810
National Strategy	0000000	Compensation of Employees						282,810
Output	0000		Yr.1	Yr.2	Yr.3			282,810
			0	0	0			
Activity	000000		0.0	0.0	0.0			282,810

Wages and Salaries								250,274
21110	Established Position							250,274
2111001	Established Post							250,274
Social Contributions								32,536
21210	National Insurance Contributions							32,536
2121001	13% SSF Contribution							32,536

Use of goods and services 19,196

Objective	030101	1. Improve agricultural productivity						19,196
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						1,000
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000009	Veterinary /Fish clinics and treatment	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210104	Medical Supplies							1,000

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						6,596
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3			6,596
			1	1	1			
Activity	000006	Monitor Youth in Agric Programme (Block Farming Scheme) by District Development officers	1.0	1.0	1.0			6,596

Use of goods and services								6,596
22101	Materials - Office Supplies							6,596
2210101	Printed Material & Stationery							6,596

National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						11,000
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3			11,000
			1	1	1			
Activity	000005	Train Agric Extension Agents(AEAs)	1.0	1.0	1.0			1,200

Use of goods and services								1,200
22105	Travel - Transport							1,200
2210503	Fuel & Lubricants - Official Vehicles							1,200

Activity	000018	AEAs Farm/Home visits	1.0	1.0	1.0			9,800
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Use of goods and services								9,800
22105	Travel - Transport							9,800
2210511	Local travel cost							9,800

National Strategy	3010410	4.10 Promote the commercialization of research in the utilization of sub-standard cocoa and cocoa waste						600
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000004	Promote Local food based nutrition , Processing and Home management	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						600
2210101 Printed Material & Stationery						600

Non Financial Assets 2,074

Objective	030101	1. Improve agricultural productivity				2,074
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				2,074
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3	2,074
			1	1	1	
Activity	000008	Animal /Fish health Extension and Livestock/ fish Disease Surveillance	1.0	1.0	1.0	2,074
Inventories						2,074
31224 Goods for resale						2,074
3122402 Drugs and Medical Supplies						2,074

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained				Total By Funding 5,500
Function Code	70421	Agriculture cs				
Organisation	234060000	Prestea-Huni Valley District - Bogoso_Agriculture				
Location Code	0109100	Prestea-Huni Valley - Bogoso				

Non Financial Assets 5,500

Objective	030101	1. Improve agricultural productivity				5,500
National Strategy	3010408	4.8 Encourage the promotion of organic cocoa for strategic buyers				5,500
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3	5,500
			1	1	1	
Activity	000015	Establish Cocoa Nursery	1.0	1.0	1.0	5,500
Fixed Assets						5,500
31122 Other machinery - equipment						5,500
3112202 Purchase of Agricultural Machinery						5,500

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 86,595
Function Code	70421	Agriculture cs						
Organisation	2340600000	Prestea-Huni Valley District - Bogoso Agriculture						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

							Other expense	16,595
Objective	030101	1. Improve agricultural productivity						16,595
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						16,595
Output	0001	Agriculture Productivity Improved annually		Yr.1	Yr.2	Yr.3		16,595
				1	1	1		
Activity	000001	Farmers Day support by DA		1.0	1.0	1.0		16,595
Miscellaneous other expense								16,595
28210 General Expenses								16,595
2821008 Awards & Rewards								16,595

							Non Financial Assets	70,000
Objective	030101	1. Improve agricultural productivity						70,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies						70,000
Output	0001	Agriculture Productivity Improved annually		Yr.1	Yr.2	Yr.3		70,000
				1	1	1		
Activity	000017	Provide of Infrastructure for the Agric Sector		1.0	1.0	1.0		70,000
Fixed Assets								70,000
31112 Non residential buildings								70,000
3111204 Office Buildings								70,000

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	01 021	MDF						Total By Funding 40,686
Function Code	70421	Agriculture cs						
Organisation	234060000	Prestea-Huni Valley District - Bogoso_Agriculture						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services 5,686

Objective	030101	1. Improve agricultural productivity						5,686
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						686
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3			686
Activity	000007	Develop and Implement Sustained awareness creation programme on environment and Land degradation at all levels	1	1	1			686
Use of goods and services								686
22107 Training - Seminars - Conferences								686
2210711 Public Education & Sensitization								686
National Strategy	3010408	4.8 Encourage the promotion of organic cocoa for strategic buyers						5,000
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000016	Establish Multiplication /Demonstration Plots	1	1	1			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210120 Purchase of Petty Tools/Implements								5,000

Non Financial Assets 35,000

Objective	030101	1. Improve agricultural productivity						35,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						5,000
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000008	Animal /Fish health Extension and Livestock/ fish Disease Surveillance	1	1	1			5,000
Inventories								5,000
31224 Goods for resale								5,000
3122402 Drugs and Medical Supplies								5,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies						30,000
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3			30,000
Activity	000017	Provide of Infrastructure for the Agric Sector	1	1	1			30,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111204 Office Buildings								30,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						Total By Funding 21,099
Function Code	70421	Agriculture cs						
Organisation	234060000	Prestea-Huni Valley District - Bogoso_Agriculture						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services								16,101
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Objective	030101	1. Improve agricultural productivity						16,101
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National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						1,409
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Output	0001	Agriculture Productivity Improved annually						1,409
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000006	Monitor Youth in Agric Programme (Block Farming Scheme) by District Development officers	1.0	1.0	1.0			1,409
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Use of goods and services								1,409
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22105	Travel - Transport							1,409
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2210510	Night allowances							1,409
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National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						5,692
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Output	0001	Agriculture Productivity Improved annually						5,692
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000005	Train Agric Extension Agents(AEAs)	1.0	1.0	1.0			4,692
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Use of goods and services								4,692
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22105	Travel - Transport							4,692
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2210510	Night allowances							4,692
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Activity	000018	AEAs Farm/Home visits	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
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22105	Travel - Transport							1,000
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2210511	Local travel cost							1,000
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National Strategy	3010408	4.8 Encourage the promotion of organic cocoa for strategic buyers						5,000
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Output	0001	Agriculture Productivity Improved annually						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000016	Establish Multiplication /Demonstration Plots	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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22105	Travel - Transport							5,000
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2210503	Fuel & Lubricants - Official Vehicles							5,000
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National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers						4,000
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Output	0001	Agriculture Productivity Improved annually						4,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	Field work supervision, Planning and Co-ordination by DDA	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
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22109	Special Services							4,000
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2210909	Operational Enhancement Expenses							4,000
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Non Financial Assets								4,998
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Objective	030101	1. Improve agricultural productivity						4,998
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National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						4,998
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Output	0001	Agriculture Productivity Improved annually						4,998
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000008	Animal /Fish health Extension and Livestock/ fish Disease Surveillance	1.0	1.0	1.0			4,998
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Inventories									4,998	
31224	Goods for resale								4,998	
3122402	Drugs and Medical Supplies								4,998	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	01 902	Pooled							Total By Funding	7,342
Function Code	70421	Agriculture cs								
Organisation	234060000	Prestea-Huni Valley District - Bogoso_Agriculture								
Location Code	0109100	Prestea-Huni Valley - Bogoso								
									Use of goods and services	
									7,342	
Objective	030101	1. Improve agricultural productivity								7,342
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming								1,166
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3				1,166	
			1	1	1					
Activity	000007	Develop and Implement Sustained awareness creation programme on environment and Land degradation at all levels			1.0	1.0	1.0		1,166	
									Use of goods and services	
									1,166	
									22101 Materials - Office Supplies	
									1,166	
									2210101 Printed Material & Stationery	
									1,166	
National Strategy	3010410	4.10 Promote the commercialization of research in the utilization of sub-standard cocoa and cocoa waste								2,344
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3				2,344	
			1	1	1					
Activity	000004	Promote Local food based nutrition , Processing and Home management			1.0	1.0	1.0		2,344	
									Use of goods and services	
									2,344	
									22105 Travel - Transport	
									2,344	
									2210503 Fuel & Lubricants - Official Vehicles	
									2,344	
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers								3,832
Output	0001	Agriculture Productivity Improved annually	Yr.1	Yr.2	Yr.3				3,832	
			1	1	1					
Activity	000003	Field work supervision,Planning and Co-ordination by DDA			1.0	1.0	1.0		3,832	
									Use of goods and services	
									3,832	
									22109 Special Services	
									3,832	
									2210909 Operational Enhancement Expenses	
									3,832	
									Total Cost Centre	
									465,302	

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>		44,380	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2340702000	Prestea-Huni Valley District - Bogoso Physical Planning Town and Country Planning						
Location Code	0109100	Prestea-Huni Valley - Bogoso						
Compensation of employees [GFS]								41,095
Objective	000000	Compensation of Employees					41,095	
National Strategy	0000000	Compensation of Employees					41,095	
Output	0000				Yr.1	Yr.2	Yr.3	41,095
					0	0	0	
Activity	000000				0.0	0.0	0.0	41,095
Wages and Salaries								36,367
21110 Established Position								36,367
2111001 Established Post								36,367
Social Contributions								4,728
21210 National Insurance Contributions								4,728
2121001 13% SSF Contribution								4,728
Use of goods and services								3,123
Objective	050602	2. Restore spatial/land use planning system in Ghana					3,123	
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					3,123	
Output	0003	Physical/Real estate Development controlled by 2013			Yr.1	Yr.2	Yr.3	3,123
					1	1	1	
Activity	000001	Organize stakeholder consultation			1.0	1.0	1.0	2,138
Use of goods and services								2,138
22101 Materials - Office Supplies								700
2210101 Printed Material & Stationery								400
2210103 Refreshment Items								300
22105 Travel - Transport								1,000
2210511 Local travel cost								1,000
22107 Training - Seminars - Conferences								438
2210704 Hire of Venue								438
Activity	000002	Collaborate with Traditional authorities to prepare Planning schemes			1.0	1.0	1.0	985
Use of goods and services								985
22101 Materials - Office Supplies								685
2210102 Office Facilities, Supplies & Accessories								685
22105 Travel - Transport								300
2210511 Local travel cost								300
Non Financial Assets								162
Objective	050602	2. Restore spatial/land use planning system in Ghana					162	
National Strategy	5050401	4.1 Assess the implications of the development of nuclear power					162	
Output	0004	Purchase of Tools			Yr.1	Yr.2	Yr.3	162
					1	1	1	
Activity	400001	Purchase of compass			1.0	1.0	1.0	162
Fixed Assets								162
31122 Other machinery - equipment								162
3112207 Other Assets								162

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 5,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2340702000	Prestea-Huni Valley District - Bogoso Physical Planning Town and Country Planning						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services 5,000

Objective	050602	2. Restore spatial/land use planning system in Ghana						5,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						5,000
Output	0001	Houses and streets numbered						5,000
Activity	000001	Conduct street naming and Property address in collaboration with LOGODEP	1.0	0.0	0.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 021	MDF						Total By Funding 13,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2340702000	Prestea-Huni Valley District - Bogoso Physical Planning Town and Country Planning						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Other expense 13,000

Objective	050602	2. Restore spatial/land use planning system in Ghana						13,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						13,000
Output	0001	Houses and streets numbered						13,000
Activity	000001	Conduct street naming and Property address in collaboration with LOGODEP	1.0	0.0	0.0			13,000

Miscellaneous other expense								13,000
28210	General Expenses							13,000
2821018	Civic Numbering/Street Naming							13,000

Total Cost Centre 62,380

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 92,425
Function Code	71040	Family and children						
Organisation	2340802000	Prestea-Huni Valley District - Bogoso_Social Welfare & Community Development_Social Welfare						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Compensation of employees [GFS] 28,948

Objective	000000	Compensation of Employees						28,948
National Strategy	0000000	Compensation of Employees						28,948
Output	0000		Yr.1	Yr.2	Yr.3			28,948
Activity	000000		0	0	0			28,948

Wages and Salaries								25,618
21110	Established Position							25,618
2111001	Established Post							25,618
Social Contributions								3,330
21210	National Insurance Contributions							3,330
2121001	13% SSF Contribution							3,330

Use of goods and services 63,477

Objective	060104	4. Improve access to quality education for persons with disabilities						61,477
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres						1,500
Output	0001	Quality Education provided for persons with disabilities	Yr.1	Yr.2	Yr.3			1,500
Activity	000005	Purchase Items to Refurbish Department of Social Welfare and Community Development	1	1	1			1,500

Use of goods and services								1,500
22101	Materials - Office Supplies							1,500
2210102	Office Facilities, Supplies & Accessories							1,500

National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act						59,977
Output	0001	Quality Education provided for persons with disabilities	Yr.1	Yr.2	Yr.3			59,977
Activity	000006	Put the PWD into their Respective Schools, Trade and Apprenticeships	1	1	1			59,977

Use of goods and services								59,977
22101	Materials - Office Supplies							400
2210102	Office Facilities, Supplies & Accessories							100
2210103	Refreshment Items							300
22105	Travel - Transport							1,600
2210509	Other Travel & Transportation							1,200
2210510	Night allowances							400
22107	Training - Seminars - Conferences							57,977
2210701	Training Materials							57,977

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						2,000
National Strategy	6110202	2.2. Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL						2,000
Output	0001	Public Awareness on Childrens Rights, Human trafficking and worst form of child labour enhanced	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Sensitization of Opinion Leaders, Religious Leaders and Cocoa farmers	1	1	1			2,000

Use of goods and services								2,000
22105	Travel - Transport							1,250
2210509	Other Travel & Transportation							1,250

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

22107	Training - Seminars - Conferences	750
2210702	Visits, Conferences / Seminars (Local)	750

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			2,000
Function Code	71040	Family and children				
Organisation	2340802000	Prestea-Huni Valley District - Bogoso_Social Welfare & Community Development_Social Welfare_				
Location Code	0109100	Prestea-Huni Valley - Bogoso				

Use of goods and services 2,000

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				2,000
National Strategy	6110202	2.2. Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL				2,000
Output	0001	Public Awareness on Childrens Rights, Human trafficking and worst form of child labour enhanced	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Sensitization of Opinion Leaders, Religious Leaders and Cocoa farmers	1.0	1.0	1.0	2,000

Use of goods and services						2,000
22107	Training - Seminars - Conferences					2,000
2210702	Visits, Conferences / Seminars (Local)					2,000

Total Cost Centre 94,425

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 32,176
Function Code	70620	Community Development						
Organisation	2340803000	Prestea-Huni Valley District - Bogoso Social Welfare & Community Development Community Development						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Compensation of employees [GFS] 24,644

Objective	000000	Compensation of Employees						24,644
National Strategy	0000000	Compensation of Employees						24,644
Output	0000		Yr.1	Yr.2	Yr.3			24,644
			0	0	0			
Activity	000000		0.0	0.0	0.0			24,644

Wages and Salaries								21,809
21110	Established Position							21,809
2111001	Established Post							21,809
Social Contributions								2,835
21210	National Insurance Contributions							2,835
2121001	13% SSF Contribution							2,835

Use of goods and services 7,532

Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising						2,526
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action						2,526
Output	0001	3 Communities Sensitized about the need to conserve natural resources	Yr.1	Yr.2	Yr.3			2,526
			1	1	1			
Activity	000001	Sensitization of community members in collaboration with Forestry commission	1.0	1.0	1.0			2,526

Use of goods and services								2,526
22101	Materials - Office Supplies							1,638
2210102	Office Facilities, Supplies & Accessories							900
2210103	Refreshment Items							738
22105	Travel - Transport							889
2210502	Maintenance & Repairs - Official Vehicles							600
2210511	Local travel cost							289

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						4,285
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						4,285
Output	0001	10 Vulnerable and Marginalized persons each from 10 communities equipped with employable skills	Yr.1	Yr.2	Yr.3			4,285
			1	1	1			
Activity	000001	Identify training needs of the vulnerable and assist them to form groups	1.0	1.0	1.0			4,285

Use of goods and services								4,285
22101	Materials - Office Supplies							3,381
2210101	Printed Material & Stationery							1,783
2210102	Office Facilities, Supplies & Accessories							750
2210103	Refreshment Items							848
22105	Travel - Transport							905
2210503	Fuel & Lubricants - Official Vehicles							905

Objective	070701	1. Empower women and mainstream gender into socio-economic development						720
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						720
Output	0001	Improve involvement of women and the vulnerable in decision making	Yr.1	Yr.2	Yr.3			720
			1					

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

Activity	000002	Ensure Improved community involvement in decision making	1.0	1.0	1.0	720
Use of goods and services						720
	22101	Materials - Office Supplies				720
	2210101	Printed Material & Stationery				720
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	Total By Funding			2,000
Function Code	70620	Community Development				
Organisation	2340803000	Prestea-Huni Valley District - Bogoso_Social Welfare & Community Development_Community Development				
Location Code	0109100	Prestea-Huni Valley - Bogoso				
Use of goods and services						2,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				2,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				2,000
Output	0001	10 Vulnerable and Marginalized persons each from 10 communities equiped with employable skills	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Identify training needs of the vulnerable and assist them to form groups	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,000
Total Cost Centre						34,176

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 74,311
Function Code	70610	Housing development						
Organisation	2341002000	Prestea-Huni Valley District - Bogoso_Works_Public Works_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Compensation of employees [GFS] 74,311

Objective	000000	Compensation of Employees						74,311
National Strategy	0000000	Compensation of Employees						74,311
Output	0000			Yr.1	Yr.2	Yr.3		74,311
				0	0	0		
Activity	000000			0.0	0.0	0.0		74,311

Wages and Salaries								65,762
21110	Established Position							65,762
2111001	Established Post							65,762
Social Contributions								8,549
21210	National Insurance Contributions							8,549
2121001	13% SSF Contribution							8,549

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 13,830
Function Code	70610	Housing development						
Organisation	2341002000	Prestea-Huni Valley District - Bogoso_Works_Public Works_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services 13,830

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						13,830
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses						13,830
Output	0001	Infrastructural development controlled		Yr.1	Yr.2	Yr.3		13,830
				1	1	1		
Activity	000002	Maintain sanity in infrastructural Development		1.0	1.0	1.0		13,830

Use of goods and services								13,830
22101	Materials - Office Supplies							13,830
2210101	Printed Material & Stationery							3,200
2210102	Office Facilities, Supplies & Accessories							5,000
2210112	Uniform and Protective Clothing							5,630

Total Cost Centre 88,141

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 43,630
Function Code	70451	Road transport						
Organisation	2341004000	Prestea-Huni Valley District - Bogoso_Works_Feeder Roads						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services 7,473

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						7,473
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						7,473
Output	0001	Road Network in the District improved by 2014						7,473
Activity	000006	Office Running cost	1.0	0.0	0.0			7,473

Use of goods and services								7,473
22101	Materials - Office Supplies							4,573
2210101	Printed Material & Stationery							873
2210102	Office Facilities, Supplies & Accessories							2,700
2210111	Other Office Materials and Consumables							1,000
22105	Travel - Transport							2,900
2210505	Running Cost - Official Vehicles							2,900

Non Financial Assets 36,157

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						36,157
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						36,157
Output	0001	Road Network in the District improved by 2014						36,157
Activity	000007	Routine maintenance of feeder roads by DFR	1.0	0.0	0.0			36,157

Fixed Assets								14,157
31113	Other structures							14,157
3111301	Roads							14,157
Inventories								22,000
31222	Work - progress							22,000
3122221	WIP Roads							22,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 36,000
Function Code	70451	Road transport						
Organisation	2341004000	Prestea-Huni Valley District - Bogoso_Works_Feeder Roads						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services 36,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						36,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						36,000
Output	0001	Road Network in the District improved by 2014						36,000
Activity	000006	Office Running cost	1.0	0.0	0.0			36,000

Use of goods and services								36,000
22105	Travel - Transport							36,000
2210502	Maintenance & Repairs - Official Vehicles							36,000

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						106,994
Organisation	2341004000	Prestea-Huni Valley District - Bogoso_Works_Feeder Roads						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

							Non Financial Assets	106,994
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						106,994
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						106,994
Output	0001	Road Network in the District improved by 2014					106,994	
			Yr.1	Yr.2	Yr.3			
Activity	000001	Rehabilitate 30 kilometres of road annually	1.0	1.0	1.0		100,000	
Fixed Assets								100,000
	31113	Other structures					100,000	
	3111301	Roads					100,000	
Activity	000002	complete the construction of culvert at Bogoso	1.0	0.0	0.0		6,994	
Inventories								6,994
	31222	Work - progress					6,994	
	3122221	WIP Roads					6,994	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 021	MDF						Total By Funding
Function Code	70451	Road transport						405,000
Organisation	2341004000	Prestea-Huni Valley District - Bogoso_Works_Feeder Roads						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

							Non Financial Assets	405,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						405,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						405,000
Output	0001	Road Network in the District improved by 2014					405,000	
			Yr.1	Yr.2	Yr.3			
Activity	000004	Construct roadnetwork ,pavement and Horticultural works around new Administratinn block, Petepom	1.0	0.0	0.0		405,000	
Inventories								405,000
	31222	Work - progress					405,000	
	3122221	WIP Roads					405,000	
							Total Cost Centre	591,624

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 7,200
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2341102000	Prestea-Huni Valley District - Bogoso_Trade, Industry and Tourism_Trade						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Compensation of employees [GFS] 7,200

Objective	000000	Compensation of Employees						7,200
National Strategy	0000000	Compensation of Employees						7,200
Output	0000			Yr.1	Yr.2	Yr.3		7,200
				0	0	0		
Activity	000000			0.0	0.0	0.0		7,200

Wages and Salaries								7,200
21111		Non Established Position						7,200
211102		Monthly paid & casual labour						7,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 021	MDF						Total By Funding 61,790
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2341102000	Prestea-Huni Valley District - Bogoso_Trade, Industry and Tourism_Trade						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services 61,790

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						61,790
National Strategy	2030101	1.1 Provide training and business development services						61,790
Output	0001	Training and Business Development Services Provided by 2013		Yr.1	Yr.2	Yr.3		61,790
				1	1	1		
Activity	000001	Provide Training and Business Development Services		1.0	1.0	1.0		61,790

Use of goods and services								61,790
22107		Training - Seminars - Conferences						61,790
2210701		Training Materials						40,000
2210702		Visits, Conferences / Seminars (Local)						21,790

Total Cost Centre 68,990

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 14,127
Function Code	71090	Social protection n.e.c.						
Organisation	2341700000	Prestea-Huni Valley District - Bogoso_Birth and Death						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

							Compensation of employees [GFS]	14,127
Objective	000000	Compensation of Employees						14,127
National Strategy	0000000	Compensation of Employees						14,127
Output	0000			Yr.1	Yr.2	Yr.3		14,127
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,127

Wages and Salaries								12,502
21110	Established Position							12,502
2111001	Established Post							12,502
Social Contributions								1,625
21210	National Insurance Contributions							1,625
2121001	13% SSF Contribution							1,625
							Total Cost Centre	14,127
							Total Vote	6,938,147