



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AHAFO ANO NORTH DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	4
BACKGROUND	4
The District Assembly	4
Location and Size	4
Population	5
Economic	5
Mission Statement	5
Vision	5
District Goals	5
District Strategies	6
STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION	
A. Financial Performance	7
Revenue performance	7-8
Expenditure performance	9
Details of MMDA Departments	10-19
Non-Financial Performance (Assets)	20-21
2014-2016 MTEF Composite Budget Projections	22
Summary of Commitments Included In the 2014 Budget	23
Priority Projects and Programmes 2014	24-28
JUSTIFICATION OF 2014 BUDGET	29-30
CHALLENGES AND CONSTRAINTS	30
JUSTIFICATIONS	31

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET24

List of Tables

Table 1: Revenue Performance for the District Assembly.....	7-8
Table 2: Expenditure Performance for the Assembly.....	9
Table 3: Status of 2013 Budget Implementation - Central Administration.....	10
Table 4: Status of 2013 Budget Implementation - Department of Agriculture.....	11
Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare And Community Development.....	12
Table 6: Status of 2013 Budget Implementation - Works Department.....	13
Table 7: Status of 2013 Budget Implementation - Department of Feeder Roads.....	14
Table 8: Status of 2013 Budget Implementation - Physical Planning.....	15
Table 9: Status of 2013 Budget Implementation - Environmental Health.....	16
Table 10: Status of 2013 Budget Implementation – Health (schedule 2).....	17
Table 11: Status of 2013 Budget Implementation - Disaster Prevention.....	18
Table 12: Status of 2013 Budget Implementation - Education, Youth and Sports (schedule 2).....	19
Table 13: Status of 2013 Budget Implementation - Non- Financial Performance.....	20-21
Table 14: Revenue Projections 2014-2016.....	22
Table 15: Expenditure Projections 2014-2016.....	22
Table 16: Priority Projects 2014 and Corresponding Cost.....	24-28
Table 17: Summary of 2014 MMDA Budgets.....	23

INTRODUCTION:

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated 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 Ahafo Ano North District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2014-2017).

BACKGROUND

The District Assembly

4. The Ahafo Ano North District, with Tapa as its capital is among the 30 administrative districts in the Ashanti Region created in 1988 by Legal Instrument (LI) 402.
5. The Assembly has a total membership of thirty seven (57). This is made up of twenty four (24) elected members, eleven (11) Government Appointees, the District Chief Executive and the Member of Parliament. In line with the 1992 constitution, the Assembly has the following Sub-District Structures;
 - Town Council One (1) Tapa
 - Area Councils Two (6) Kwasu-Abu, Akwasiase-Abu-Bone, Manfo-Anyinasuso, Suponso, Biakoye, Betiako and Subriso Area Councils.
 - Unit Committee, Thirty-nine (39)

Location and Size

6. The District is located between Latitude 6° 47N and 7° 02N and Longitude 2° 26W and 2° 04W. It shares boundaries with Tano North and Tano South to the North, Asutifi West to the North, Atwima Mponua to the South and Ahafo Ano South to the South. The District Spans a total landmass of 567km²
7. **Population:**

The District has a population of 96,737 with a growth rate of 2.9%. This population is fairly distributed with regards to the major economic activity in the District which is Agriculture.

Out of this total population, 46,724 are in the labour force while 50,013 are infants and aged.

8. **ECONOMIC:**

As the District is an agrarian type, the agriculture sector alone absorbs 78.7% of the labour force, while services and Commerce which come next absorb 9.4% and 7.1% respectfully.

9. **MISSION STATEMENT:**

The Ahafo Ano North District Assembly exists to improve the living conditions of the people of the district by mobilizing the human and material resources in providing social and infrastructural facilities and services for balanced development.

10. **VISION:**

It's an Assembly providing the basic and balance needs of its people.

11. **DISTRICT GOALS:**

To identify the economic development potentials and investment prospects that exist in the District and strategise to exploit them for poverty reduction and improvement of the quality of life of the people.

12. **DISTRICT STRATEGIES:**

1. Introduce budget preparation and executing reforms
2. Enhancing Competitiveness in Ghana's Private Sector
3. Aggressively invest in modern infrastructure
4. Expand the private sector investment and participation

5. Provide training and business development services
6. Agriculture modernization and natural resource management
7. Emphasize the use of mass extension methods
8. Intensify and extend the mass spraying exercise
9. Infrastructure and Human Settlements
10. Streamline and improve land acquisition
11. Mobilize investment for the construction of new rehabilitation and expansion of existing water
12. Review and Enforce MMDA's bye laws on sanitation
13. Strengthen existing sub-District structures to ensure effective operation
14. Enhance monitoring and evaluation of special development areas and programmes.
15. Provide infrastructure facilities for schools at all levels

2. Revenue Performance

Status of 2013 Budget Implementation

A. Financial Performance

Composite Budget (All departments Combined)

The 2 tables below show the financial performance of the Ahafo Ano North District Assembly for 2013 Composite Budget Implementation for all Departments.

Table 1:

REVENUE Items	2012 Budget GH¢	Actual as at Dec. 31 st , 2012 GH¢	2013 Budget GH¢	Actual as at Dec. 31 st , 2013 GH¢	Variance GH¢	%
Total IGF	267,470.00	278,483.04	453,707.26	264,053.47	189,653.79	58
GOG Transf.	965,533.13	527,600.64	510,400.00	284,163.70	226,236.30	55.65

Goods & Services	150,125.00	0	0	36,608.40	0	0
Assets	238,385.40	0	0	0	0	0
DACF	1,701,579.84	729,890.52	1,201,912.19	665,322.24	536,589.95	55.35
DDF	0	241,218.00	604,551.00	0	0	0
Other Donner Transfers	25,000.00	25,000.00	429,933.00	1,613.90	428,319.10	0.37

Looking at the Revenue Performance table above the actual collections of IGF as at 2013 was a little lesser than that of 2012. This is as a result of suspended activities of Task Force formed to support the activities of the revenue collectors on Thursdays due to lack of remuneration.

The DACF which is also one major source of revenue to the Assembly shows that, only 55% has been received as at 31st December, 2013.

This situation caused delay in the implementation of the District projects which also led to some of the projects being rolled over to the preceding year's budget.

Necessary measures to be taken to ensure more revenue generation include:

- Re-introduction of Task Force to assist revenue collectors in their activities
- Preparation of revenue performance chart
- Prosecution of Tax Invaders
- Embarking on Tax Education
- Giving regular Training to Revenue Collectors etc.

B. Expenditure Performance

Table 2: Expenditure Performance for the Assembly

EXPENDITURE ITEMS	2013 Budget GH¢	Actual as at Dec. 31st , GH¢	Variance GH¢	%
Compensation	1,175,023.62	1,197,016.43	(21,992.81)	101.87
Goods and Services	2,653,811.87	292,556.30	2,361,255.57	11.02
Assets	1,722,949.00	263,687.30	1,459,261.70	15.30
TOTAL	5,551,784.49	1,754,260.03	3,797,524.46	31.59

The actual expenditure of the Assembly stood at GH¢1,754,260.03 which represent 31% of the budget leaving a variance of GH¢3,797,524.46. This is because actual releases for goods and services was low due to delay in DACF and low IGF generation.

Details of MMDA's Department Expenditure

The tables below show the expenditure performance of the Departments of the Assembly as at 31st Dec. 2013

**Status of 2013 Budget Implementation Financial Performance
Central Administration
Performance as at 31st Dec. 2013**

Table 3:

EXPENDITURE ITEMS	2013 Budget GH¢	Actual as at Dec. 31st 2013 GH¢	Variance GH¢	%
Compensation	675,266.09	688,771.40	(13,505.31)	1.99
Goods and Services	675,219.10	292,556.30	382,662.80	56.00
Assets	564,947.00	263,687.30	301,259.70	53.00
TOTAL	1,915,432.19	1,245,015.00	670,417.19	35.00

The Central Administration made a total expenditure of GH¢1,245,015.00 within the year as against the budgeted amount of GH¢1,915,432.19. This figure fell short of GH¢670,417.19 and this was as a result of delay in the release of the DACF.

Status of 2013 Budget Implementation Financial Performance

Department of Agriculture

Performance as at 31st Dec. 2013

Table 4:

EXPENDITURE ITEMS	2013 Budget GH¢	Actual as at Dec. 31st 2013 GH¢	Variance GH¢	%
Compensation	267,362.81	272,710.06	(5,347.25)	(1.99)
Goods and Services	30,128.00	1,500.00	30,128.00	95.02
Assets	0	0	0	0
TOTAL	297,490.81	272,710.06	24,780.75	8.32

The above table shows an expenditure on goods and services of GH¢1,500 as against a budget of GH¢30,128.00 by the Agric sector showing a shortfall of -95.02%. While GOG transfer on compensation to the department was GH¢272,710.06 as against the budgeted figure of GH¢267,362.81 which also shows a surplus of GH¢5,347.25 and a percentage of 1.99 due to the introduction of the single spine salary structure.

**Status of 2013 Budget Implementation Financial Performance
Department of Social Welfare and Community Development
Performance as at 31st Dec. 2013**

Table 5:

EXPENDITURE ITEMS	2013 Budget GH¢	Actual as at 31st Dec. 2013 GH¢	Variance GH¢	%
Compensation	57,507.57	58,082.64	(575.07)	(0.99)
Goods and Services	13,122.00	56,606.00	(43,484.00)	(331.38)
Assets	1,355.00	0	1,355.00	0
TOTAL	71,984.57	(114,688.64)	(13,901.93)	(59.32)

GOG total transfers to the Department of Social Welfare exceeded the figure of GH¢71,984.57 budgeted by the department by 59.32% due to the single spine salary structure and the increase in number of registered PWD's submitted for assistance.

**Status of 2013 Budget Implementation Financial Performance
Works Department
Performance as at 31st Dec. 2013**

Table 6:

EXPENDITURE ITEMS	2013 Budget GH¢	Actual as at 31st Dec. 2013 GH¢	Variance GH¢	%
Compensation	3,372.00	3,506.88	(134.88)	(4.00)
Goods and Services	15,000.00	0	15,000.00	0
Assets	259,208.00	259,208.00	0.00	100
TOTAL	277,580.00	3,506.88	274,073.12	1.26

Apart from compensation the Works department did not get transfers from the Central Government on goods and services and assets but in the disbursement of the DACF, the Assembly allocated an amount of GH¢ 259,208.00 to the department on assets which the total amount was allocated to the department during the year.

Status of 2013 Budget Implementation Financial Performance
Department of Feeder Roads
Performance as at 31st Dec. 2013

Table 7:

EXPENDITURE ITEMS	2013 Budget GH¢	Actual as at 31st Dec. 2013 GH¢	Variance GH¢	%
Compensation	12,689.00	12,942.78	(253.780)	(2.00)
Goods and Services	58,645.07	0	58,645.07	0
Assets	12,093.32	0	12,094.00	0
TOTAL	83,427.39	12,942.78	70,484.61	84.48

Apart from compensation of GH¢12,942.78, the Department of Feeder Roads did not receive any transfers from the Central Government for goods and services and Assets as advised in the budget column.

**Status of 2013 Budget Implementation Financial Performance
Physical Planning
Performance as at 31st Dec. 2013**

Table 8:

EXPENDITURE ITEMS	2013 Budget GH¢	Actual as at 31st Dec. 2013	Variance GH¢	%
Compensation	42,537.55	43,388.30	(850.75)	(1.00)
Goods and Services	17,985.09	0	17,985.09	0
Assets	161.77	0	161.77	0
TOTAL	60,684.41	43,388.30	17,296.11	28.00

The Physical Planning Department got ceilings for goods and services and assets of GH¢17,985.00 and GH¢161.77 respectively, but did not receive any releases during the year. The department received compensation of GH¢43,388.30 within the year which exceeded the budgeted figure of GH¢42,537.55.

**Status of 2013 Budget Implementation Financial Performance
Environmental Health
Performance as at 31st Dec. 2013**

Table 9:

EXPENDITURE ITEM	2013 Budget GH¢	Actual as at 31st Dec. 2013 GH¢	Variance GH¢	%
Compensation	116,288.60	118,614.37	(2,325.77)	(1.99)
Goods and Services	213,000.00	0	213,000.00	0
Assets	64,931.00	0	64,931.00	0
TOTAL	394,219.60	118,614.37	277,931.00	30.08

No expenditure was made for Goods and Services as well as Assets by the Environmental Health department because they did not received transfers from Central Government. They only received GOG transfer for compensation which exceeded the budgeted figure by GH¢2,325.77 and this represent 1.99%.

**Status of 2013 Budget Implementation Financial Performance
Health(Schedule 2)
Performance as at 31st Dec. 2013**

Table 10:

EXPENDITURE ITEMS	2013 Budget GH¢	Actual as at 31st Dec. 2013 GH¢	Variance	%
Compensation	0	0	0	0
Goods and Services	16,099.88	0	16,099.88	0
Assets	425,370.00	0	425,370.00	0
TOTAL	441,469.88	0	441,469.88	0

The department of Health has no expenditure made on goods and services and assets. The budgeted figure for Goods and Services and Assets indicated was made in the Central Administration's DACF budget.

**Status of 2013 Budget Implementation Financial Performance
Disaster Prevention
Performance as at 31st Dec. 2013**

Table 11:

EXPENDITURE ITEMS	2013 Budget GH¢	Actual as at 31st Dec. 2013 GH¢	Variance	%
Compensation	0	0	0	0
Goods and Services	12,000.00	0	12,000.00	0
Assets	0	0	0	0
TOTAL	12,000.00	0	12,000.00	0

This Department did not receive any transfer from the Central Government. The budgeted figure for Goods and Services was made by the Central Administration to support disaster management.

**Status of 2013 Budget Implementation Financial Performance
Education, Youth and Sport (Schedule 2)
Performance as at 31st Dec. 2013**

Table 12:

EXPENDITURE ITEMS	2013 Budget GH¢	Actual as at 31st Dec. 2013 GH¢	Variance	%
Compensation	0	0	0	0
Goods and Services	475,652.75	0	475,652.75	0
Assets	459,975.00	385,678.00	74,297.00	16.15
TOTAL	935,627.75	385,678.00	483,081.75	51.63

The Department of Education, Youth and Sports like the other departments did not receive their ceilings from the Central Government for goods and services but received GH¢385,678.00 for assets through the District Assembly Common Fund.

Non-Financial Performance

The Table below shows the Key achievements of the Assembly

Table 13:

Activity(organize by sector)	Key Output	Achievement Outcome	Remarks
SOCIAL SECTOR Education			
1. Construction of 1No. 4Unit teachers quarters at Akrofoso	1No. 4Unit teachers quarters will be constructed by 2016	Teachers will be relieved of accommodation problems	On-going
2. Construction of 3Unit classroom blk. At Anyinasuso	3Unit classroom blk will be constructed by the end of the planned period	Children will be removed from dilapidated classroom	On-going
3. Construction of 6Unit teachers quarters at Abonsuaso	Teachers quarters will be constructed	Teachers accommodation problems will be solved	On-going
4. Re-roofing and painting of 6 Unit classroom blk for Achina DA primary	Classroom blk roofed and painted	Pupils now have conducive place to learn	Project completed and in use
5. Construction of 3Unit classroom blk at Odumase	Classroom blk will be constructed by the end of 2016	Pupils studying under trees will be removed to classroom after completion of the	On-going

		project	
Health:			
1. Completion of 4Unit Nurses quarters at Asuhyiae	Project has reached about 85% and will be completed by the end of the year	Nurses accommodation problems will be solved	On-going
Water:			
1. Drilling of 10No. Boreholes and 10No. Hand dug wells	Boreholes and Hand dug Wells will be drilled by the end of planned period	Community will be freed from water-borne diseases like Guinea worm, Buruli Ulcer etc	On-going

2014-2016 MTEF Composite Budget Projections

The tables below show revenue and expenditure projections of the District Assembly over the Medium Term 2014-2016. The outer years of 2015 and 2016 are only indicated.

Revenue Projections 2014-2016

Table 14:

	2014	2015	2016
Internally Generated Funds	466,971.00	466,971.00	466,971.00
GOG Transfers	5,273,406.00	5,537,076.29	5,813,930.08
Compensation	746,290.74	783,605.27	822,785.53
Goods and Services	1,220,249.26	1,281,261.72	1,345,324.80
Assets	735,061.00	771,814.05	810,404.75
DACF	2,020,398.00	2,121,417.90	2,227,488.79
DDF	551,407.00	578,977.35	607,926.21
Other Donor Funds	46,889.00	49,233.45	51,695.12
TOTAL	5,787,266.00	6,053,280.74	6,332,596.20

Expenditure Projections 2014-2016

Table 15:

	2014	2015	2016
Compensation	1,269,111.22	1,309,218.23	1,351,330.57
Goods and Services	2,623,013.78	2,754,164.46	2,891,872.68
Assets	1,895,141.00	1,989,898.05	2,089,392.95
TOTAL	5,787,266.00	6,053,280.74	6,332,596.20

In 2014 the Assembly has decided to generate a total amount of GH¢ 5,787,266.00.

The major sources are Internally Generated Fund (IGF), District Assembly Common Fund (DACF), Government of Ghana (GOG), District Development Facility (DDF), Donor Fund etc.

The Assembly has also decided to complete all on-going projects before new ones will be tackled as directed by the government hence the commitment of GH¢735,061.00 made by the Assembly on Assets.

Summary of Commitment Included in the 2013 Budget

Table 16:

		Amount GH¢	Commencement Certificate No.
Name of Department	List of projects /Activities		
1. Works	1.Construction of 4No. Footbridges	119,621.00	
2. Education	Construction of 4Unit Teachers Quarters at Akrofosu	100,494.00	
3. Health	Construction of 4Unit Nurses Quarters at Asuhyiae	71,686.00	
4. Administration	Renovation of Assembly Office (Tepa)	149,620.00	

The amounts stated against Construction of 4No. Footbridges and Renovation of Assembly Office are the exact contract sum for these projects. The Assembly has however decided to clear all arrears and wants to complete these projects in 2014.

The amounts against construction of 4Unit Teachers Quarters at Akrofosu and construction of 4Unit Nurses Quarters at Asuhyiae are the allocations made in the 2014 budget year.

Priority Projects and Programmes 2014

Table 17:

Programmes & Projects by sectors	IGF	GOG	DACF	DDF	DONOR	Total Buget
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Total IGF	466,971.00	0	0	0	0	466,971.00
EDUCATION						
Free Meals to Pupils (School Feeding Prog.)	0	407,453.00	0	0	0	407,453.00
Free School Uniform for Basic School Pupils	0	36,000.00	0	0	0	36,000.00
District Education Fund	0	0	25,000.00	0	0	25,000.00
Construction of 2Unit KG Classroom Block for DA Primary School at Bonkron	0	0	0	70,000.00	0	70,000.00
Construction of 4Unit Teachers Quarters at Akrofoso	0	0	81,067.00	0	0	81,067.00
Construction of 3Unit Classroom Block with Ancillary Facilities at Odumase	0	0	133,000.00	0	0	133,000.00
Construction of Teachers Quarters at Abonsuaso	0	0	55,000.00	0	0	55,000.00
Construction of 2Unit Classroom Block at for Saviour DA Primary School	0	0	47,258.00	0	0	47,258.00
Construction of 3Unit Classroom Block for Anyinasuso DA Primary	0	0	15,196.00	0	0	15,196.00

School						
HEALTH						
District Responds Initiative (DRI) on HIV/AIDS and Prevention of Malaria	0	0	10,000.00	0	0	10,000.00
Completion of 1No. 4Unit Residential Accommodation for Asuhyiae CHPS Zone	0	0	71,685.00	0	0	71,685.00
Construction of Health Administration Block at Tapa (HATS)	0	0	0	80,500.00	0	80,500.00
Construction of 1No. 2Bed Room Staff Bungalows for Betiako Health Centre	0	0	0	90,000.00	0	90,000.00
Completion of 4Unit Nurses Quarters at Twabidi	0	0	0	30,000.00	0	30,000.00
ADMINISTRATION						
Compensation- All Departments		1,269,111.22	0	0	0	1,269,111.22
Procure Office Equipment	0	0	0	5,500.00	0	5,500.00
Give Filling System Orientation to Registry Staff	0	0	0	3,500.00	0	3,500.00
Train DPCU Members on Presentation and Facilitation Skills	0	0	0	4,000.00	0	4,000.00
Train Finance and Administration Sub-Committee Members on Trial Balance Analysis	0	0	0	4,000.00	0	4,000.00
Train Secretarial Staff	0	0	0	3,800.00	0	3,800.00

Intermediate Excel 2010						
Train Key District Staff on Property Rate Software	0	0	0	2,400.00	0	2,400.00
Local Training and Capacity Building	0	0	15,000.00	0	0	15,000.00
Support to MP's Initiative	0	114,709.00	0	0	0	114,709.00
Train Work Staff on Project Management	0	0	0	1,541.00	0	1,541.00
Training on Monitoring and Evaluation for DPCU Members	0	0	0	3,222.00	0	3,222.00
Purchase 40 Plots of Land at Tewa for the Assembly	0	0	60,000.00	0	0	60,000.00
Monitor and Evaluate District Projects	0	0	35,000.00	0	0	35,000.00
Support to DPCU	0	0	30,000.00	0	0	30,000.00
Provide Assistance to Community Initiative Projects	0	0	88,000.00	0	0	88,000.00
Organize 6 National Functions Annually	0	0	50,007.00	0	0	50,007.00
Support Cultural and Sporting Activities	0	0	5,000.00	0	0	5,000.00
Town and Country Planning (G&S)	0	2,904.00	0	0	0	2,904.00
Town and Country Planning(Assets)	0	162.00	0	0	0	162.00
Demarcation of Building Plots	0	0	15,000.00	0	0	15,000.00
Support to Physically Challenged People	0	56,606.00	0	0	0	56,606.00

Renovation of Assembly Office Complex at Tapa	0	0	149,620.00	0	0	149,620.00
Maintain Assembly Bungalows	0	0	73,953.00	0	0	73,953.00
Construction of Akwasiase Area Council	0	0	74,253.00	0	0	74,253.00
Construction of Subriso Area Council	0	0	84,902.00	0	0	84,902.00
Construction of Police Station at Abonsuaso	0	0	57,962.00	0	0	57,962.00
Renovation of Community Centre at Tapa	0	0	50,000.00	0	0	50,000.00
MoFA (G&S)	0	29,309.59	0	0	0	29,309.59
DONOR Support to MoFA	0	0	0	0	26,889.00	26,889.00
Social Welfare and Community Development (G&S)	0	17,036.49	0	0	0	17,036.49
Support to Disaster (NADMO)	0	0	10,000.00	0	0	10,000.00
Feeder Roads (G&S)	0	2,431.70	0	0	0	2,431.70
Feeder Roads (Assets)	0	12,093.00	0	0	0	12,093.00
DACF Contingency	0	0	292,333.00	0	0	292,333.00
WATER AND SANITATION						
Waste Management	0	212,000.00	0	0	0	212,000.00
Give Support to Community Water and Sanitation	0	0	15,000.00	0	0	15,000.00
Mechanization of Boreholes at Manfo	0	0	0	40,000.00	0	40,000.00
Construction of 20 Seater W/C Toilet at Manfo	0	0	0	130,000.00	0	130,000.00

Construction of 8 Seater KVIP at Dwaaho	0	0	18,426.00	0	0	18,426.00
Construction of 20 Seater W/C Toilet at Tapa	0	0	25,000.00	0	0	25,000.00
Construction of 10No. Boreholes and 10 Hand Dug Wells	0	0	157,955.00	0	0	157,955.00
Construction of 8 Seater Aqua Privy Toilet at Tapa Industrial Area	0	0	30,000.00	0	0	30,000.00
Construction of 300m Drainage System at Mabang	0	0	0	82,944.00	0	82,944.00
ECONOMIC						
Provide for Light Poles and Street Naming	0	0	50,000.00	0	0	50,000.00
Allowances to Mass Cocoa Sprayers (CODAPEC)	0	541,785.00	0	0	0	541,785.00
Provide Support for Skill Training by BAC	0	0	10,000.00	0	0	10,000.00
Rural Enterprise Support to Business Advisory Centre (BAC)	0	0	0	0	20,000.00	20,000.00
Development of Sites for Rice Millers	0	0	56,323.00	0	0	56,323.00
Construction of 2No. Open Market Stalls at Asuhylae	0	0	18,837.00	0	0	18,837.00
Construction of 4No. Footbridges	0	0	109,621.00	0	0	109,621.00
TOTAL	466,971.00	2,701,601.00	2,020,398.00	551,407.00	46,889.00	5,787,266.00

JUSTIFICATION OF 2014 BUDGET

The table below shows the summary of Ahafo Ano North District Assembly for 2014

Table17...: Summary of 2014 MMDA Budgets

Department	Goods and Services	Assets	Compensation	Total	Funding				Total
					GOG (compensation, goods & services & assets)	DDF/Donor	IGF	DACF	
Central Administration	979,725.26	610,238.03	755,444.91	2,345,408.20	716,607.20	27,963.00	465,971.00	1,134,867.00	2,345,408.20
Education Youth and Sports	468,453.00	391,521.00	0	859,974.00	433,453.00	70,000.00	0	356,521.00	859,974.00
Health	223,000.00	402,185.00	202,809.03	827,994.03	286,383.03	370,500.00	1,000.00	170,111.00	827,994.03
Agriculture	597,982.20	0	293,242.41	891,224.61	864,335.61	26,889.00	0	0	891,224.61
Social Welfare and Community Development	101,655.90	1,355.00	167,849.47	270,860.37	240,860.37	20,000.00	0	10,000.00	270,860.37
Town and Country Planning	20,808.00	162.00	49,569.09	70,539.09	55,539.09	0	0	15,000.00	70,539.09

Works	73,754.70	421,450.00	16,061.00	511,265.70	104,422.70	82,944.00	0	323,899.00	511,265.70
NADMO	10,000.00	0	0	10,000.00	0	0	0	10,000.00	10,000.00
Total	2,475,379.06	1,826,911.63	1,484,975.31	5,787,266.00	2,701,601.00	598,296.00	466,971.00	2,020,398.00	5,787,266.00

For 2014, the District Assembly has earmarked a total revenue of Five Million, Seven Hundred and Eighty-seven Thousand, Two Hundred and Sixty-Six Ghana Cedis(GH¢5,787,266.00). This amount is expected to be spent among the various departments of the Assembly as indicated from the table above. The Items on which the expenses will be made have also been spelt out in the previous tables. In addition the various sources of funding for the various departments have also been shown. The Assembly expects GH¢2,020,398.00 from DACF, GH¢598,296.00 from the DDF and Donor Funding, GH¢466,971.00 from the IGF and GH¢2,701,601.00 from the Central Government to propel the Assembly’s activities.

CHALLENGES AND CONSTRAINTS

1. Late release of funds especially from the Central Government.
2. Dwindling of the DACF.
3. Inadequate office logistics
4. Inadequate taxable tenements
5. Delay in the releases of Common Fund and District Development Facility
6. Meagerness in DACF releases
7. Invasion of Tax
8. DACF deductions made at source
9. Inadequate logistics for revenue mobilization

JUSTIFICATIONS

In spite of these challenges, The Ahafo Ano North District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- All on-going projects are going to be targeted this year before the commencement of new ones.
- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed

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	1,381,599		
0201 6. Expand opportunities for job creation	0	168,104		
0301 1. Improve agricultural productivity	0	589,894		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	8,088		
0308 1. Manage waste, reduce pollution and noise	0	416,426		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	8,177		
0501 2. Create and sustain an efficient transport system that meets user needs	0	124,146		
0506 2. Restore spatial/land use planning system in Ghana	0	20,970		
0511 2. Accelerate the provision of affordable and safe water	0	212,955		
0511 3. Accelerate the provision and improve environmental sanitation	0	0		
0601 1. Increase equitable access to and participation in education at all levels	0	859,974		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	319,185		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	56,606		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,368,341		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	0		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,837,523	0		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	264,881		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	28,178		
0709 3. Increase national capacity to ensure safety of life and property	0	10,000		
Grand Total ¢	5,837,523	5,837,524	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), Ahafo Ano North - Tepa							
	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	166,435.64	166,435.64	0.00	-166,435.64	0.0	164,780.64
111 Taxes on income, property and capital gains	0.00	17,550.76	17,550.76	0.00	-17,550.76	0.0	17,550.76
113 Taxes on property	0.00	138,263.88	138,263.88	0.00	-138,263.88	0.0	136,608.88
114 Taxes on goods and services	0.00	10,621.00	10,621.00	0.00	-10,621.00	0.0	10,621.00
Grants	0.00	5,458,664.08	5,458,664.08	0.00	-5,458,664.08	0.0	5,452,017.86
133 From other general government units	0.00	5,458,664.08	5,458,664.08	0.00	-5,458,664.08	0.0	5,452,017.86
Other revenue	0.00	220,724.90	220,724.90	0.00	-220,724.90	0.0	220,724.90
141 Property income [GFS]	0.00	6,600.00	6,600.00	0.00	-6,600.00	0.0	6,600.00
142 Sales of goods and services	0.00	174,240.82	174,240.82	0.00	-174,240.82	0.0	174,240.82
143 Fines, penalties, and forfeits	0.00	27,784.08	27,784.08	0.00	-27,784.08	0.0	27,784.08
145 Miscellaneous and unidentified revenue	0.00	12,100.00	12,100.00	0.00	-12,100.00	0.0	12,100.00
Grand Total	0.00	5,845,824.62	5,845,824.62	0.00	-5,845,824.62	0.0	5,837,523.40

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ahafo Ano North District - Tepa		2,020,398	1,716,363	504,229	564,407	1,032,127	5,837,524
01 Central Administration		1,163,288	721,814	465,971	40,963	0	2,392,035
01 Administration (Assembly Office)		1,163,288	721,814	465,971	40,963	0	2,392,035
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		309,263	0	37,258	70,000	443,453	859,974
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		309,263	0	37,258	70,000	443,453	859,974
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		81,685	405,655	1,000	330,500	0	818,840
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	405,655	1,000	130,000	0	536,655
03 Hospital services		81,685	0	0	200,500	0	282,185
05 Waste Management		73,426	0	0	0	0	73,426
00		73,426	0	0	0	0	73,426
06 Agriculture		0	322,551	0	0	568,674	891,225
00		0	322,551	0	0	568,674	891,225
07 Physical Planning		15,000	37,231	0	0	0	52,231
01 Office of Departmental Head		15,000	5,970	0	0	0	20,970
02 Town and Country Planning		0	31,261	0	0	0	31,261
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		10,000	198,527	0	0	20,000	228,527
01 Office of Departmental Head		10,000	0	0	0	0	10,000
02 Social Welfare		0	86,590	0	0	20,000	106,590
03 Community Development		0	111,938	0	0	0	111,938
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		357,736	30,586	0	122,944	0	511,266
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		184,781	3,372	0	82,944	0	271,097
03 Water		172,955	0	0	40,000	0	212,955
04 Feeder Roads		0	27,214	0	0	0	27,214
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 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			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,381,599	971,026	1,384,135	3,736,761	0	466,971	37,258	504,229	0	36,000	0	0	0	1,031,590	528,944	1,560,534	5,837,524
Ahafo Ano North District - Tapa	1,381,599	971,026	1,384,135	3,736,761	0	466,971	37,258	504,229	0	36,000	0	0	0	1,031,590	528,944	1,560,534	5,837,524
Central Administration	721,814	508,550	654,738	1,885,102	0	465,971	0	465,971	0	0	0	0	0	35,463	5,500	40,963	2,392,035
Administration (Assembly Office)	721,814	508,550	654,738	1,885,102	0	465,971	0	465,971	0	0	0	0	0	35,463	5,500	40,963	2,392,035
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	25,000	284,263	309,263	0	0	37,258	37,258	0	36,000	0	0	0	407,453	70,000	477,453	859,974
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	25,000	284,263	309,263	0	0	37,258	37,258	0	36,000	0	0	0	407,453	70,000	477,453	859,974
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	193,655	222,000	71,685	487,340	0	1,000	0	1,000	0	0	0	0	0	0	330,500	330,500	818,840
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	193,655	212,000	0	405,655	0	1,000	0	1,000	0	0	0	0	0	0	130,000	130,000	536,655
Hospital services	0	10,000	71,685	81,685	0	0	0	0	0	0	0	0	0	0	200,500	200,500	282,185
Waste Management	0	0	73,426	73,426	0	0	0	0	0	0	0	0	0	0	0	0	73,426
Agriculture	293,242	29,308	0	322,551	0	0	0	0	0	0	0	0	0	568,674	0	568,674	891,225
Physical Planning	31,261	20,808	162	52,231	0	0	0	0	0	0	0	0	0	0	0	0	52,231
Office of Departmental Head	0	20,808	162	20,970	0	0	0	0	0	0	0	0	0	0	0	0	20,970
Town and Country Planning	31,261	0	0	31,261	0	0	0	0	0	0	0	0	0	0	0	0	31,261
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	125,567	81,606	1,355	208,527	0	0	0	0	0	0	0	0	0	20,000	0	20,000	228,527
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Social Welfare	21,806	63,429	1,355	86,590	0	0	0	0	0	0	0	0	0	20,000	0	20,000	106,590
Community Development	103,761	8,177	0	111,938	0	0	0	0	0	0	0	0	0	0	0	0	111,938
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	16,061	73,755	298,506	388,322	0	0	0	0	0	0	0	0	0	0	122,944	122,944	511,266
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	3,372	56,323	128,458	188,153	0	0	0	0	0	0	0	0	0	0	82,944	82,944	271,097
Water	0	15,000	157,955	172,955	0	0	0	0	0	0	0	0	0	0	40,000	40,000	212,955
Feeder Roads	12,689	2,432	12,093	27,214	0	0	0	0	0	0	0	0	0	0	0	0	27,214
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
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
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
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
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
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	721,814
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration Administration (Assembly Office)_Ashanti					
Location Code	0617100	Ahafo Ano North - Tepa					

Compensation of employees [GFS]							721,814
Objective	000000	Compensation of Employees					721,814
National Strategy	0000000	Compensation of Employees					721,814
Output	0000			Yr.1	Yr.2	Yr.3	721,814
				0	0	0	
Activity	000000			0.0	0.0	0.0	721,814

Wages and Salaries		721,814
21110	Established Position	665,798
2111001	Established Post	665,798
21111	Wages and salaries in cash [GFS]	56,015
2111102	Monthly paid & casual labour	56,015

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 465,971
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0617100	Ahafo Ano North - Tepa						

								Use of goods and services	394,426
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							37,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector							37,000
Output	0001	Improve the acquisition of Printed Materials and Accessories by 20% by the end of 2016	Yr.1	Yr.2	Yr.3		37,000		
Activity	000001	Provide for Contract Printing	1.0	1.0	1.0		15,000		
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210102 Office Facilities, Supplies & Accessories								15,000	
Activity	000002	Stationery	1.0	1.0	1.0		15,000		
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210101 Printed Material & Stationery								15,000	
Activity	000003	Office Facilities	1.0	1.0	1.0		3,000		
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210102 Office Facilities, Supplies & Accessories								3,000	
Activity	000004	Advertisement	1.0	1.0	1.0		2,000		
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210101 Printed Material & Stationery								2,000	
Activity	000005	Library & Publication	1.0	1.0	1.0		2,000		
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210101 Printed Material & Stationery								2,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							357,426
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							12,000
Output	0003	Public relations of the Assembly improved by 2016	Yr.1	Yr.2	Yr.3		12,000		
Activity	000001	Provide hospitality services to official guests and dignitaries	1.0	1.0	1.0		12,000		
Use of goods and services								12,000	
22105 Travel - Transport								12,000	
2210513 Local Hotel Accommodation								12,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							2,500
Output	0003	Public relations of the Assembly improved by 2016	Yr.1	Yr.2	Yr.3		2,500		
Activity	000003	Hold meet the people/meet the press	1.0	1.0	1.0		2,500		
Use of goods and services								2,500	
22101 Materials - Office Supplies								2,500	
2210103 Refreshment Items								2,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					342,926
Output	0001	Functional capacity of the Assembly strengthened by 2016	Yr.1	Yr.2	Yr.3		261,926
			1	1	1		
Activity	000005	Provide support to 1Town and 6Area Councils	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22109	Special Services					15,000
	2210906	Unit Committee/T. C. M. Allow					15,000
Activity	000009	Purchase value books for revenue mobilisation	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22101	Materials - Office Supplies					8,000
	2210101	Printed Material & Stationery					8,000
Activity	000010	Organise pay your Levy Campaign	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,000
Activity	000015	Settle Electricity Bills	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22102	Utilities					15,000
	2210201	Electricity charges					15,000
Activity	000016	Provision for Water Bills	1.0	1.0	1.0		5,500
		Use of goods and services					5,500
	22102	Utilities					5,500
	2210202	Water					5,500
Activity	000017	Telecommunication Expenses	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22102	Utilities					2,000
	2210203	Telecommunications					2,000
Activity	000018	Provison for Postage	1.0	1.0	1.0		600
		Use of goods and services					600
	22102	Utilities					600
	2210204	Postal Charges					600
Activity	000019	Fill 6 Fire Extinguishers each year	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22102	Utilities					2,000
	2210207	Fire Fighting Accessories					2,000
Activity	000020	Maintain 5 Official Vehicles Each Year	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22101	Materials - Office Supplies					40,000
	2210109	Spare Parts					40,000
Activity	000021	Fuel Assembly Vehicles for Official Activities	1.0	1.0	1.0		45,000
		Use of goods and services					45,000
	22105	Travel - Transport					45,000
	2210503	Fuel & Lubricants - Official Vehicles					45,000
Activity	000023	Make Provision to Cater for Traveling Allowances	1.0	1.0	1.0		9,500
		Use of goods and services					9,500
	22105	Travel - Transport					9,500
	2210510	Night allowances					9,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000035	Organise 5 General Assembly Meetings, 10 Executive, 90 Sub Committee and Adhoc Meetings Annually	1.0	1.0	1.0	55,290
		Use of goods and services				55,290
	22109	Special Services				55,290
	2210905	Assembly Members Sittings All				55,290
Activity	000036	Gazette Fee Fixing Resolution Annually	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				4,000
	2210101	Printed Material & Stationery				4,000
Activity	000037	Honorarium to Chiefs	1.0	1.0	1.0	9,036
		Use of goods and services				9,036
	22109	Special Services				9,036
	2210906	Unit Committee/T. C. M. Allow				9,036
Activity	000039	IGF Contingency	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
	22112	Emergency Services				35,000
	2211202	Refurbishment Contingency				35,000
Activity	000040	Support to District Security Activities	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22112	Emergency Services				15,000
	2211204	Security Forces Contingency (election)				15,000
Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2016	Yr.1	Yr.2	Yr.3	81,000
			1	1	1	
Activity	000009	Other Travel & Transport	1.0	1.0	1.0	12,500
		Use of goods and services				12,500
	22105	Travel - Transport				12,500
	2210509	Other Travel & Transportation				12,500
Activity	000011	Maintenance of Office Furniture	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210604	Maintenance of Furniture & Fixtures				2,000
Activity	000012	Maintenance of Office Equipment	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210606	Maintenance of General Equipment				2,000
Activity	000013	Maintenance of Day Nursery	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210603	Repairs of Office Buildings				5,000
Activity	000020	Stationery	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210101	Printed Material & Stationery				15,000
Activity	000021	Provide for Contract Printing	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210101	Printed Material & Stationery				15,000
Activity	000022	Office Facilities	1.0	1.0	1.0	3,000
		Use of goods and services				3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22101	Materials - Office Supplies							3,000
	2210102	Office Facilities, Supplies & Accessories							3,000
Activity	000023	Advertisement	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							2,000
Activity	000024	Library and Publication	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							2,000
Activity	000026	Settle Electricity Bills	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22102	Utilities							15,000
	2210201	Electricity charges							15,000
Activity	000027	Provide for Water Bills	1.0	1.0	1.0				5,500
		Use of goods and services							5,500
	22102	Utilities							5,500
	2210202	Water							5,500
Activity	000028	Telecommunication Expenses	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22102	Utilities							2,000
	2210203	Telecommunications							2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							0
National Strategy	1020101	1.1 Minimise revenue collection leakages							0
Output	0001	Local revenue increased by 10% by 2015	Yr.1	Yr.2	Yr.3				0
			1	1	1				
Activity	000075	ffgghij	1.0	1.0	1.0				0
		Use of goods and services							0
	22101	Materials - Office Supplies							0
	2210109	Spare Parts							0
Social benefits [GFS]									31,545
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							31,545
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							31,545
Output	0001	Functional capacity of the Assembly strengthened by 2016	Yr.1	Yr.2	Yr.3				30,345
			1	1	1				
Activity	000011	Commission to Collectors	1.0	1.0	1.0				10,000
		Employer social benefits							10,000
	27311	Employer Social Benefits - Cash							10,000
	2731101	Workman compensation							10,000
Activity	000042	Compensation to Casual Staff	1.0	1.0	1.0				20,345
		Employer social benefits							20,345
	27311	Employer Social Benefits - Cash							20,345
	2731101	Workman compensation							20,345
Output	0003	Public relations of the Assembly improved by 2016	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000005	Bury 2 paupers each year	1.0	1.0	1.0				1,200
		Social assistance benefits							1,200
	27211	Social Assistance Benefits - Cash							1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2721102 Refund for Medical Expenses (Paupers/Disease Category)									1,200
						Other expense			40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							40,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							1,000
Output	0003	Public relations of the Assembly improved by 2016				Yr.1	Yr.2	Yr.3	1,000
					1	1	1		
Activity	000008	Contribute to National Trust Fund				1.0	1.0	1.0	1,000
Miscellaneous other expense									1,000
28210 General Expenses									1,000
2821010 Contributions									1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							39,000
Output	0001	Functional capacity of the Assembly strengthened by 2016				Yr.1	Yr.2	Yr.3	7,000
					1	1	1		
Activity	000006	Provide legal services for the Assembly throughout the year				1.0	1.0	1.0	2,000
Miscellaneous other expense									2,000
28210 General Expenses									2,000
2821007 Court Expenses									2,000
Activity	000007	Provide insurance cover for Assembly's vehicles and compensation for workmen				1.0	1.0	1.0	5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821001 Insurance and compensation									5,000
Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2016				Yr.1	Yr.2	Yr.3	2,000
					1	1	1		
Activity	000025	Provide for Legal Service of the Assembly				1.0	1.0	1.0	2,000
Miscellaneous other expense									2,000
28210 General Expenses									2,000
2821007 Court Expenses									2,000
Output	0003	Public relations of the Assembly improved by 2016				Yr.1	Yr.2	Yr.3	30,000
					1	1	1		
Activity	000007	Make donations at important functions				1.0	1.0	1.0	30,000
Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821009 Donations									30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		114,709
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2530101001	Ahafo Ano North District - Tepa Central Administration Administration (Assembly Office) Ashanti			
Location Code	0617100	Ahafo Ano North - Tepa			
Other expense					114,709
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			114,709
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			114,709
Output	0001	Functional capacity of the Assembly strengthened by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000008	Support to MP's initiatives	1.0	1.0	1.0
Miscellaneous other expense					114,709
28210 General Expenses					114,709
2821012 Scholarship/Awards					114,709

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				1,048,579
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2530101001	Ahafo Ano North District - Tega_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						
Use of goods and services								128,960
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						128,960
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						50,007
Output	0003	Public relations of the Assembly improved by 2016		Yr.1	Yr.2	Yr.3		50,007
Activity	000006	Organise 6 National Functions annually		1	1	1		50,007
Use of goods and services								50,007
22109 Special Services								50,007
2210902 Official Celebrations								50,007
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						15,000
Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2016		Yr.1	Yr.2	Yr.3		15,000
Activity	000002	Monitor and Evaluate district projects		1	1	1		15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210702 Visits, Conferences / Seminars (Local)								15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						63,953
Output	0001	Functional capacity of the Assembly strengthened by 2016		Yr.1	Yr.2	Yr.3		15,000
Activity	000026	Local Training and Capacity Building		1	1	1		15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								15,000
Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2016		Yr.1	Yr.2	Yr.3		43,953
Activity	000010	Maintain Assembly Bungalows		1	1	1		43,953
Use of goods and services								43,953
22104 Rentals								43,953
2210402 Residential Accommodations								43,953
Output	0003	Public relations of the Assembly improved by 2016		Yr.1	Yr.2	Yr.3		5,000
Activity	000009	Support Cultural and Sporting Activities		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210118 Sports, Recreational & Cultural Materials								5,000
Interest [GFS]								264,881
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						264,881
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						264,881
Output	0001	Provision made for Contingency annualy		Yr.1	Yr.2	Yr.3		264,881
Activity	000001	Cater for Gov't directives,shortfalls in the district DACF and other exigencies		1	1	1		264,881

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

2014

To residents other than general government							264,881	
24211 To Residents							264,881	
2421101 Internal Statutory Payments - Interest							264,881	
Non Financial Assets							654,738	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						654,738
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						217,118
Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2016			Yr.1	Yr.2	Yr.3	217,118
				1	1	1		
Activity	000015	Construction of Akwasiaase Area Council Office			1.0	1.0	1.0	74,253
Fixed Assets								74,253
31112 Non residential buildings								74,253
3111204 Office Buildings								74,253
Activity	000016	Construction of Subriso Area Council Office			1.0	1.0	1.0	84,902
Fixed Assets								84,902
31112 Non residential buildings								84,902
3111204 Office Buildings								84,902
Activity	000017	Construction of Police Station at Abonsuaso			1.0	1.0	1.0	57,964
Fixed Assets								57,964
31112 Non residential buildings								57,964
3111204 Office Buildings								57,964
National Strategy	7020102	1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law						88,000
Output	0003	Public relations of the Assembly improved by 2016			Yr.1	Yr.2	Yr.3	88,000
				1	1	1		
Activity	000004	Provide assistance to community initiative projects			1.0	1.0	1.0	88,000
Fixed Assets								88,000
31122 Other machinery - equipment								88,000
3112207 Other Assets								88,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						50,000
Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2016			Yr.1	Yr.2	Yr.3	50,000
				1	1	1		
Activity	000002	Monitor and Evaluate district projects			1.0	1.0	1.0	20,000
Fixed Assets								20,000
31122 Other machinery - equipment								20,000
3112205 Other Capital Expenditure								20,000
Activity	000004	Support to DPCU			1.0	1.0	1.0	30,000
Fixed Assets								30,000
31122 Other machinery - equipment								30,000
3112205 Other Capital Expenditure								30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						299,620
Output	0001	Functional capacity of the Assembly strengthened by 2016			Yr.1	Yr.2	Yr.3	60,000
				1	1	1		
Activity	000043	Purchase 40 Plots of Land at Tapa for the Assembly			1.0	1.0	1.0	60,000
Non produced assets								60,000
31411 Land								60,000
3141101 Land								60,000
Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2016			Yr.1	Yr.2	Yr.3	199,620
				1	1	1		
Activity	000003	Renovation of Assembly Office Complex at Tapa			1.0	1.0	1.0	149,620

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Fixed Assets							149,620
31112 Non residential buildings							149,620
3111204 Office Buildings							149,620
Activity	000007	Provide for Light Poles & Street lights	1.0	1.0	1.0	50,000	
Inventories							50,000
31221 Materials - supplies							50,000
3122103 Electrical Accessories							50,000
Output	0003	Public relations of the Assembly improved by 2016	Yr.1	Yr.2	Yr.3	40,000	
			1	1	1		
Activity	000010	Renovation of Community Centre at Tapa	1.0	1.0	1.0	40,000	
Fixed Assets							40,000
31111 Dwellings							40,000
3111101 Buildings							40,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 40,963
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0617100	Ahafo Ano North - Tepa						

								Use of goods and services	35,463
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							35,463
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							35,463
Output	0001	Functional capacity of the Assembly strengthened by 2016			Yr.1	Yr.2	Yr.3	35,463	
Activity	000028	Train key District Staff on Property Rate Software			1	1	1	2,400	
Use of goods and services								2,400	
22107 Training - Seminars - Conferences								2,400	
2210710 Staff Development								2,400	
Activity	000029	Train Secretarial Staff Intermediate Excel 2010			1.0	1.0	1.0	6,800	
Use of goods and services								6,800	
22107 Training - Seminars - Conferences								6,800	
2210710 Staff Development								6,800	
Activity	000030	Train Finance & Administration Sub-Committee members on Trial Balance Analysis			1.0	1.0	1.0	8,000	
Use of goods and services								8,000	
22107 Training - Seminars - Conferences								8,000	
2210710 Staff Development								8,000	
Activity	000031	Train DPCU Members on Presentation and Facilitation Skills			1.0	1.0	1.0	8,000	
Use of goods and services								8,000	
22107 Training - Seminars - Conferences								8,000	
2210710 Staff Development								8,000	
Activity	000032	Give filing System Orientation to Registry Staff			1.0	1.0	1.0	3,500	
Use of goods and services								3,500	
22107 Training - Seminars - Conferences								3,500	
2210710 Staff Development								3,500	
Activity	000034	Train Works Staff on Project Management Skills			1.0	1.0	1.0	1,541	
Use of goods and services								1,541	
22107 Training - Seminars - Conferences								1,541	
2210710 Staff Development								1,541	
Activity	000041	Training on Monitoring and Evaluation for DPCU Mmembers			1.0	1.0	1.0	5,222	
Use of goods and services								5,222	
22107 Training - Seminars - Conferences								5,222	
2210701 Training Materials								5,222	
Non Financial Assets								5,500	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							5,500
Output	0001	Functional capacity of the Assembly strengthened by 2016			Yr.1	Yr.2	Yr.3	5,500	
Activity	000033	Procure Office Equipment			1	1	1	5,500	
Fixed Assets								5,500	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

31122	Other machinery - equipment	5,500
3112208	Computers and Accessories	5,500
<i>Total Cost Centre</i>		2,392,035

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			37,258
Function Code	70980	Education n.e.c				
Organisation	2530302000	Ahafo Ano North District - Tega_Education, Youth and Sports_Education				
Location Code	0617100	Ahafo Ano North - Tega				
Non Financial Assets						37,258
Objective	060101	1. Increase equitable access to and participation in education at all levels				37,258
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				37,258
Output	0001	Educational Infrastructure improved by 10% by the end of 2015	Yr.1	Yr.2	Yr.3	37,258
Activity	000012	Construction of 2 Unit Classroom Blk for Saviour DA Primary School	1	1	1	37,258
Fixed Assets						37,258
31112 Non residential buildings						37,258
3111205 School Buildings						37,258

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	309,263
Function Code	70980	Education n.e.c					
Organisation	2530302000	Ahafo Ano North District - Tewa_Education, Youth and Sports_Education					
Location Code	0617100	Ahafo Ano North - Tewa					

							Other expense	25,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					25,000	
National Strategy	6010117	1.17 Increase funding levels for TVET					25,000	
Output	0003	Measures put in place to support 110 brilliant but needy students	Yr.1	Yr.2	Yr.3		25,000	
Activity	000001	District Education Fund	1	1	1		25,000	
		Miscellaneous other expense					25,000	
	28210	General Expenses					25,000	
	2821012	Scholarship/Awards					25,000	

							Non Financial Assets	284,263
Objective	060101	1. Increase equitable access to and participation in education at all levels					284,263	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					284,263	
Output	0001	Educational Infrastructure improved by 10% by the end of 2015	Yr.1	Yr.2	Yr.3		284,263	
Activity	000008	Construction of 4Unit Teachers Quarters at Akrofosso	1	1	1		81,067	
		Fixed Assets					81,067	
	31111	Dwellings					81,067	
	3111103	Bungalows/Palace					81,067	
Activity	000009	Construction of 3Unit Classroom Block with Ancillary Facilities at Odumase	1.0	1.0	1.0		133,000	
		Fixed Assets					133,000	
	31112	Non residential buildings					133,000	
	3111205	School Buildings					133,000	
Activity	000010	Construction of Teachers Quarters at Abonsuaso	1.0	1.0	1.0		55,000	
		Fixed Assets					55,000	
	31111	Dwellings					55,000	
	3111103	Bungalows/Palace					55,000	
Activity	000013	Constuction of 3 Unit Classroom Block for Anyinasuso DA Primary School	1.0	1.0	1.0		15,196	
		Fixed Assets					15,196	
	31112	Non residential buildings					15,196	
	3111205	School Buildings					15,196	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED	<i>Total By Funding</i>					407,453
Function Code	70980	Education n.e.c						
Organisation	2530302000	Ahafo Ano North District - Tega_Education, Youth and Sports_Education						
Location Code	0617100	Ahafo Ano North - Tega						

Use of goods and services 407,453

Objective	060101	1. Increase equitable access to and participation in education at all levels						407,453
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						407,453
Output	0002	Measures put in place to increase basic educational enrollment by 20% in 2015	Yr.1	Yr.2	Yr.3			407,453
Activity	000001	Free meals to pupils	1	1	1			407,453

Use of goods and services								407,453
22107	Training - Seminars - Conferences							407,453
2210708	Refreshments							407,453

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14002	ABFA	<i>Total By Funding</i>					36,000
Function Code	70980	Education n.e.c						
Organisation	2530302000	Ahafo Ano North District - Tega_Education, Youth and Sports_Education						
Location Code	0617100	Ahafo Ano North - Tega						

Use of goods and services 36,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						36,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						36,000
Output	0002	Measures put in place to increase basic educational enrollment by 20% in 2015	Yr.1	Yr.2	Yr.3			36,000
Activity	000002	Free school uniform for basic school pupils	1	1	1			36,000

Use of goods and services								36,000
22101	Materials - Office Supplies							36,000
2210112	Uniform and Protective Clothing							36,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					70,000
Function Code	70980	Education n.e.c						
Organisation	2530302000	Ahafo Ano North District - Tega_Education, Youth and Sports_Education						
Location Code	0617100	Ahafo Ano North - Tega						

Non Financial Assets 70,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						70,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						70,000
Output	0001	Educational Infrastructure improved by 10% by the end of 2015	Yr.1	Yr.2	Yr.3			70,000
Activity	000007	Construction of 2Unit KG Classroom Block for DA Primary School at Bonkron	1	1	1			70,000

Fixed Assets								70,000
31111	Dwellings							70,000
3111103	Bungalows/Palace							70,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 859,974

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						405,655
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

								Compensation of employees [GFS]	193,655
Objective	000000	Compensation of Employees						193,655	
National Strategy	0000000	Compensation of Employees						193,655	
Output	0000				Yr.1	Yr.2	Yr.3	193,655	
					0	0	0		
Activity	000000				0.0	0.0	0.0	193,655	
								193,655	
								125,443	
								125,443	
								68,212	
								68,212	

								Use of goods and services	212,000
Objective	030801	1. Manage waste, reduce pollution and noise						212,000	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						212,000	
Output	0001	Waste management improved to reduce outbreak of diseases by December 2015			Yr.1	Yr.2	Yr.3	212,000	
					1	1	1		
Activity	000003	Waste Management			1.0	1.0	1.0	212,000	
								212,000	
								212,000	
								212,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						1,000
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

								Use of goods and services	1,000
Objective	030801	1. Manage waste, reduce pollution and noise						1,000	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						1,000	
Output	0001	Waste management improved to reduce outbreak of diseases by December 2015			Yr.1	Yr.2	Yr.3	1,000	
					1	1	1		
Activity	000001	Provide maternity/dressing station services			1.0	1.0	1.0	1,000	
								1,000	
								1,000	
								1,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			130,000
Function Code	70740	Public health services				
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti				
Location Code	0617100	Ahafo Ano North - Tega				
Non Financial Assets						130,000
Objective	030801	1. Manage waste, reduce pollution and noise				130,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				130,000
Output	0001	Waste management improved to reduce outbreak of diseases by December 2015	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000004	Construction of 20 Seater WC Toilet at Manfo	1.0	1.0	1.0	130,000
Fixed Assets						130,000
	31113	Other structures				130,000
	3111303	Toilets				130,000
Total Cost Centre						536,655

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70731	General hospital services (IS)						81,685
Organisation	2530403001	Ahafo Ano North District - Tega_Health_Hospital services_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

Use of goods and services								10,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	0001	Health service delivery in the district improved by 10% by 2015	Yr.1	Yr.2	Yr.3		10,000	
Activity	000004	District Responds Initiative (DRI) on HIV/AIDS and Prevention of Malaria	1.0	1.0	1.0		10,000	

Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210702	Visits, Conferences / Seminars (Local)						10,000

Non Financial Assets								71,685
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						71,685
National Strategy	6030102	1.2. Expand access to primary health care						71,685
Output	0001	Health service delivery in the district improved by 10% by 2015	Yr.1	Yr.2	Yr.3		71,685	
Activity	000001	Completion of 1No. 4Unit residential accommodation for Asuhyiaa CHPS Zone	1.0	1.0	1.0		71,685	

Fixed Assets							71,685
31111	Dwellings						71,685
3111103	Bungalows/Palace						71,685

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					200,500
Function Code	70731	General hospital services (IS)						
Organisation	2530403001	Ahafo Ano North District - Tewa_Health_Hospital services_Ashanti						
Location Code	0617100	Ahafo Ano North - Tewa						
Non Financial Assets								200,500
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						200,500
National Strategy	6030102	1.2. Expand access to primary health care						80,500
Output	0001	Health service delivery in the district improved by 10% by 2015		Yr.1	Yr.2	Yr.3		80,500
Activity	000006	Completion of Health Administration Block at Tewa (HATS)		1	1	1		80,500
Fixed Assets								80,500
31111 Dwellings								80,500
3111103 Bungalows/Palace								80,500
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector						30,000
Output	0001	Health service delivery in the district improved by 10% by 2015		Yr.1	Yr.2	Yr.3		30,000
Activity	000008	Completion of 4 Unit Nurses Quarters at Twabidi		1	1	1		30,000
Fixed Assets								30,000
31111 Dwellings								30,000
3111103 Bungalows/Palace								30,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						90,000
Output	0001	Health service delivery in the district improved by 10% by 2015		Yr.1	Yr.2	Yr.3		90,000
Activity	000007	Construction of 1No. 2-Bedroom Staff Bungalow for Betiako Health Centre		1	1	1		90,000
Fixed Assets								90,000
31112 Non residential buildings								90,000
3111202 Clinics								90,000
Total Cost Centre								282,185

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		73,426
Function Code	70510	Waste management			
Organisation	2530500001	Ahafo Ano North District - Tega Waste Management Ashanti			
Location Code	0617100	Ahafo Ano North - Tega			
Non Financial Assets					73,426
Objective	030801	1. Manage waste, reduce pollution and noise			73,426
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste			73,426
Output	0001	Reduce indiscriminatory method of Waste Disposal	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Construction of 8Seater KVIP at Dwaaho	1.0	1.0	1.0
					18,426
Fixed Assets					18,426
	31113	Other structures			18,426
	3111303	Toilets			18,426
Activity	000003	Construction of 20 Seater W/C Toilet at Tega	1.0	1.0	1.0
					25,000
Fixed Assets					25,000
	31113	Other structures			25,000
	3111303	Toilets			25,000
Activity	000004	Construction of 8 Seater Aqua-privy Toilet at Tega Industrial Area	1.0	1.0	1.0
					30,000
Fixed Assets					30,000
	31113	Other structures			30,000
	3111303	Toilets			30,000
Total Cost Centre					73,426

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	322,551
Function Code	70421	Agriculture cs					
Organisation	253060001	Ahafo Ano North District - Tapa_Agriculture	Ashanti				
Location Code	0617100	Ahafo Ano North - Tapa					

Compensation of employees [GFS]							293,242	
Objective	000000	Compensation of Employees						293,242
National Strategy	0000000	Compensation of Employees						293,242
Output	0000		Yr.1	Yr.2	Yr.3		293,242	
Activity	000000		0	0	0		293,242	
		Wages and Salaries					293,242	
		21110 Established Position					293,242	
		2111001 Established Post					293,242	
Use of goods and services							26,253	
Objective	030101	1. Improve agricultural productivity						21,220
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research						2,000
Output	0001	Agricultural productivity improved by 20% by 2015	Yr.1	Yr.2	Yr.3		1,000	
Activity	000002	Conduction of Crop & Livestock Demonstration and Field Days	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
		22107 Training - Seminars - Conferences					1,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,000	
Output	0003	Observe the Celebration of Farmers Day every year	Yr.1	Yr.2	Yr.3		1,000	
Activity	000001	Conduction of 2013 National Farmers Day	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
		22107 Training - Seminars - Conferences					1,000	
		2210702 Visits, Conferences / Seminars (Local)					1,000	
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						1,000
Output	0001	Agricultural productivity improved by 20% by 2015	Yr.1	Yr.2	Yr.3		1,000	
Activity	000007	Promotion of Local Food Base Nutrition Processing & Home Mgt.	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
		22101 Materials - Office Supplies					1,000	
		2210114 Rations					1,000	
National Strategy	3010116	1.16. Build capacity to develop more breeders						1,120
Output	0001	Agricultural productivity improved by 20% by 2015	Yr.1	Yr.2	Yr.3		1,120	
Activity	000005	Animal & Livestock Disease Surveillance	1.0	1.0	1.0		600	
		Use of goods and services					600	
		22101 Materials - Office Supplies					600	
		2210105 Drugs					600	
Activity	000006	Vertterinary/Fish Clinics Treatment	1.0	1.0	1.0		520	
		Use of goods and services					520	
		22101 Materials - Office Supplies					520	

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

2014

		2210104 Medical Supplies					520
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business					1,700
Output	0002	Proper Agricultural records keeping improved by 2015		Yr.1	Yr.2	Yr.3	1,700
				1	1	1	
Activity	000001	Data Collection Analysis & Reporting		1.0	1.0	1.0	700
		Use of goods and services					700
		22101	Materials - Office Supplies				700
		2210102	Office Facilities, Supplies & Accessories				700
Activity	000002	Stationery & Other Office Suppliers		1.0	1.0	1.0	1,000
		Use of goods and services					1,000
		22101	Materials - Office Supplies				1,000
		2210101	Printed Material & Stationery				1,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					15,400
Output	0001	Agricultural productivity improved by 20% by 2015		Yr.1	Yr.2	Yr.3	15,400
				1	1	1	
Activity	000001	Farmer Training on Bushfire, HIV/AIDS, Child Labour		1.0	1.0	1.0	1,000
		Use of goods and services					1,000
		22107	Training - Seminars - Conferences				1,000
		2210702	Visits, Conferences / Seminars (Local)				1,000
Activity	000003	AEA Home & Farm Visits		1.0	1.0	1.0	7,200
		Use of goods and services					7,200
		22107	Training - Seminars - Conferences				7,200
		2210702	Visits, Conferences / Seminars (Local)				7,200
Activity	000004	DDo Supervisory Visits		1.0	1.0	1.0	7,200
		Use of goods and services					7,200
		22107	Training - Seminars - Conferences				7,200
		2210702	Visits, Conferences / Seminars (Local)				7,200
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					5,033
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing					2,533
Output	0001	Improve governance, efficiency & effectiveness in Agric. Service delivery by 2015		Yr.1	Yr.2	Yr.3	2,533
				1	1	1	
Activity	000001	DADU Staff Local Training		1.0	1.0	1.0	1,533
		Use of goods and services					1,533
		22107	Training - Seminars - Conferences				1,533
		2210701	Training Materials				1,533
Activity	000002	DADU Mgt. Technical Review Meeting		1.0	1.0	1.0	1,000
		Use of goods and services					1,000
		22107	Training - Seminars - Conferences				1,000
		2210702	Visits, Conferences / Seminars (Local)				1,000
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension					2,500
Output	0002	Provide equipment and infrastructure to support Agriculture by 2015		Yr.1	Yr.2	Yr.3	1,000
				1	1	1	
Activity	000001	Maintenance of Official Vehicles		1.0	1.0	1.0	1,000
		Use of goods and services					1,000
		22105	Travel - Transport				1,000
		2210502	Maintenance & Repairs - Official Vehicles				1,000
Output	0003	Provide avenue(s) to enhance the use of Utilities by 2016		Yr.1	Yr.2	Yr.3	1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Provision for Electricity Charges	1.0	1.0	1.0	750
Use of goods and services						750
22102 Utilities						750
2210201 Electricity charges						750
Activity	000002	Cater for Water Bills	1.0	1.0	1.0	750
Use of goods and services						750
22102 Utilities						750
2210202 Water						750
Social benefits [GFS]						3,055
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				3,055
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing				3,055
Output	0001	Improve governance, efficiency & effectiveness in Agric. Service delivery by 2015	Yr.1	Yr.2	Yr.3	3,055
			1	1	1	
Activity	000003	Planning & Cordination	1.0	1.0	1.0	3,055
Employer social benefits						3,055
27311 Employer Social Benefits - Cash						3,055
2731101 Workman compensation						3,055
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED				Total By Funding
Function Code	70421	Agriculture cs				568,674
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti				
Location Code	0617100	Ahafo Ano North - Tapa				
Grants						26,889
Objective	030101	1. Improve agricultural productivity				26,889
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				26,889
Output	0001	Agricultural productivity improved by 20% by 2015	Yr.1	Yr.2	Yr.3	26,889
			1	1	1	
Activity	000010	DONOR Support to MOFA	1.0	1.0	1.0	26,889
To other general government units						26,889
26321 Capital Transfers						26,889
2632106 Donor support capital projects						26,889
Social benefits [GFS]						541,785
Objective	030101	1. Improve agricultural productivity				541,785
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				541,785
Output	0001	Agricultural productivity improved by 20% by 2015	Yr.1	Yr.2	Yr.3	541,785
			1	1	1	
Activity	000008	Allowances to Mass Cocoa Sprayers (CODAPEC)	1.0	1.0	1.0	541,785
Employer social benefits						541,785
27311 Employer Social Benefits - Cash						541,785
2731101 Workman compensation						541,785
Total Cost Centre						891,225

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		5,970	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2530701001	Ahafo Ano North District - Tega_Physical Planning_Office of Departmental Head Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						
Use of goods and services								2,904
Objective	050602	2. Restore spatial/land use planning system in Ghana						2,904
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						2,904
Output	0001	Proper measures for land demarcation instituted by 2015			Yr.1	Yr.2	Yr.3	2,904
Activity	000002	Fuel			1	1	1	285
		Use of goods and services						285
	22105	Travel - Transport						285
	2210503	Fuel & Lubricants - Official Vehicles						285
Activity	000003	Maintenance of Office Furniture			1.0	1.0	1.0	700
		Use of goods and services						700
	22106	Repairs - Maintenance						700
	2210604	Maintenance of Furniture & Fixtures						700
Activity	000004	Travel and Transport			1.0	1.0	1.0	500
		Use of goods and services						500
	22105	Travel - Transport						500
	2210509	Other Travel & Transportation						500
Activity	000005	Stationery			1.0	1.0	1.0	1,419
		Use of goods and services						1,419
	22101	Materials - Office Supplies						1,419
	2210101	Printed Material & Stationery						1,419
Grants								2,904
Objective	050602	2. Restore spatial/land use planning system in Ghana						2,904
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						2,904
Output	0001	Proper measures for land demarcation instituted by 2015			Yr.1	Yr.2	Yr.3	2,904
Activity	000002	Fuel			1	1	1	2,904
		To other general government units						2,904
	26321	Capital Transfers						2,904
	2632106	Donor support capital projects						2,904
Non Financial Assets								162
Objective	050602	2. Restore spatial/land use planning system in Ghana						162
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						162
Output	0001	Proper measures for land demarcation instituted by 2015			Yr.1	Yr.2	Yr.3	162
Activity	000006	Purchase UPS for Office Computer			1	1	1	162
		Fixed Assets						162
	31122	Other machinery - equipment						162
	3112208	Computers and Accessories						162

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		15,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2530701001	Ahafo Ano North District - Tepa_Physical Planning_Office of Departmental Head_Ashanti			
Location Code	0617100	Ahafo Ano North - Tepa			
Use of goods and services					15,000
Objective	050602	2. Restore spatial/land use planning system in Ghana			15,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning			15,000
Output	0001	Proper measures for land demarcation instituted by 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Demarcation of building plots	1.0	1.0	1.0
Use of goods and services					15,000
22104 Rentals					15,000
2210405 Rental of Land and Buildings					15,000
Total Cost Centre					20,970

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		31,261	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2530702001	Ahafo Ano North District - Tepa_Physical Planning_Town and Country Planning_Ashanti				
Location Code	0617100	Ahafo Ano North - Tepa				
Compensation of employees [GFS]					31,261	
Objective	000000	Compensation of Employees			31,261	
National Strategy	0000000	Compensation of Employees			31,261	
Output	0000		Yr.1	Yr.2	Yr.3	31,261
			0	0	0	
Activity	000000		0.0	0.0	0.0	31,261
Wages and Salaries					31,261	
	21110	Established Position			31,261	
	2111001	Established Post			31,261	
Total Cost Centre					31,261	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70620	Community Development			10,000
Organisation	2530801001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Office of Departmental Head_Ashanti			
Location Code	0617100	Ahafo Ano North - Tega			
Use of goods and services					10,000
Objective	020106	6. Expand opportunities for job creation			10,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences			10,000
Output	0001	Create more avenue for job creation by 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide support for skills training by BAC	1.0	1.0	1.0
Use of goods and services					10,000
22107 Training - Seminars - Conferences					10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,000
Total Cost Centre					10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG		<i>Total By Funding</i>		86,590			
Function Code	71040	Family and children							
Organisation	2530802001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Social Welfare		Ashanti					
Location Code	0617100	Ahafo Ano North - Tega							
Compensation of employees [GFS]									21,806
Objective	000000	Compensation of Employees					21,806		
National Strategy	0000000	Compensation of Employees					21,806		
Output	0000			Yr.1	Yr.2	Yr.3	21,806		
Activity	000000			0	0	0			
Wages and Salaries							21,806		
21110 Established Position							21,806		
2111001 Established Post							21,806		
Use of goods and services									2,786
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					2,786		
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes					1,192		
Output	0001	Affiliate institutions strenthened by 2015		Yr.1	Yr.2	Yr.3	1,192		
Activity	000001	Formation of Child Panel Committee		1	1	1	1,192		
Use of goods and services							1,192		
22101 Materials - Office Supplies							1,192		
2210103 Refreshment Items							1,192		
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism					677		
Output	0001	Affiliate institutions strenthened by 2015		Yr.1	Yr.2	Yr.3	677		
Activity	000003	Acquisition of Office Stationery		1	1	1	677		
Use of goods and services							677		
22101 Materials - Office Supplies							677		
2210101 Printed Material & Stationery							677		
National Strategy	7040505	5.5. Strengthen on-going efforts to harmonise concepts and definitions relating to vulnerability and exclusion among state and non-state actors					917		
Output	0001	Affiliate institutions strenthened by 2015		Yr.1	Yr.2	Yr.3	917		
Activity	000002	Organise 3 quarterly Meetings		1	1	1	917		
Use of goods and services							917		
22107 Training - Seminars - Conferences							917		
2210709 Seminars/Conferences/Workshops/Meetings Expenses							917		
Grants									2,850
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					2,850		
National Strategy	7040504	5.4. Prepare and adopt a national social policy framework					2,850		
Output	0001	Affiliate institutions strenthened by 2015		Yr.1	Yr.2	Yr.3	2,850		
Activity	000006	Train 20 Day Care Attendants		1	1	1	2,850		
To other general government units							2,850		
26311 Re-Current							2,850		

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

2014

2631103 Domestic Discretionary Payments - Transfers to MMDAs									2,850		
						Social benefits [GFS]			1,187		
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society									1,187
National Strategy	7040504	5.4. Prepare and adopt a national social policy framework									1,187
Output	0001	Affiliate institutions strengthened by 2015						Yr.1	Yr.2	Yr.3	1,187
							1	1	1		
Activity	000005	Register 60 OVC's						1.0	1.0	1.0	1,187
Social security benefits										1,187	
27111 Social Security Benefits - Cash										1,187	
2711101 National Health Insurance Scheme										1,187	
						Other expense			56,606		
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large									56,606
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act									56,606
Output	0001	People with Disability integrated into District Development						Yr.1	Yr.2	Yr.3	56,606
							1	1	1		
Activity	000001	Support to Physically Challenged Persons						1.0	1.0	1.0	56,606
Miscellaneous other expense										56,606	
28210 General Expenses										56,606	
2821009 Donations										56,606	
						Non Financial Assets			1,355		
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society									1,355
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism									1,355
Output	0001	Affiliate institutions strengthened by 2015						Yr.1	Yr.2	Yr.3	1,355
							1	1	1		
Activity	000004	Acquisition of Office Equipment						1.0	1.0	1.0	1,355
Fixed Assets										1,355	
31122 Other machinery - equipment										1,355	
3112259 WIP - Computers and accessories										1,355	
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	13836	POOLED						Total By Funding			20,000
Function Code	71040	Family and children									
Organisation	2530802001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Social Welfare_Ashanti									
Location Code	0617100	Ahafo Ano North - Tega									
						Grants			20,000		
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society									20,000
National Strategy	7040505	5.5. Strengthen on-going efforts to harmonise concepts and definitions relating to vulnerability and exclusion among state and non-state actors									20,000
Output	0001	Affiliate institutions strengthened by 2015						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	000007	Rural Enterprise Support to Business Advisory Centre (BAC)						1.0	1.0	1.0	20,000
To other general government units										20,000	
26321 Capital Transfers										20,000	
2632106 Donor support capital projects										20,000	
						Total Cost Centre			106,590		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	111,938
Function Code	70620	Community Development					
Organisation	2530803001	Ahafo Ano North District - Tewa Social Welfare & Community Development Community Development Ashanti					
Location Code	0617100	Ahafo Ano North - Tewa					

							Compensation of employees [GFS]			103,761	
Objective	000000	Compensation of Employees									103,761
National Strategy	0000000	Compensation of Employees									103,761
Output	0000					Yr.1	Yr.2	Yr.3		103,761	
						0	0	0			
Activity	000000					0.0	0.0	0.0		103,761	
		Wages and Salaries								103,761	
		21110 Established Position								103,761	
		2111001 Established Post								103,761	
							Use of goods and services			8,177	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources									8,177
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment									8,177
Output	0001	Put measures in place to enhance the performance of the Community Dev't by 2015					Yr.1	Yr.2	Yr.3		8,177
						1	1	1			
Activity	000001	Travel and Transport					1.0	1.0	1.0		1,156
		Use of goods and services								1,156	
		22105 Travel - Transport								1,156	
		2210509 Other Travel & Transportation								1,156	
Activity	000002	Allowances to Field Personnel					1.0	1.0	1.0		1,356
		Use of goods and services								1,356	
		22105 Travel - Transport								1,356	
		2210512 Mileage Allowance								1,356	
Activity	000003	Maintenance of Motor Bike					1.0	1.0	1.0		596
		Use of goods and services								596	
		22105 Travel - Transport								596	
		2210502 Maintenance & Repairs - Official Vehicles								596	
Activity	000004	Stationery					1.0	1.0	1.0		856
		Use of goods and services								856	
		22101 Materials - Office Supplies								856	
		2210101 Printed Material & Stationery								856	
Activity	000005	Maintenance of Office Furniture					1.0	1.0	1.0		956
		Use of goods and services								956	
		22106 Repairs - Maintenance								956	
		2210604 Maintenance of Furniture & Fixtures								956	
Activity	000006	Fuel for Visits					1.0	1.0	1.0		1,456
		Use of goods and services								1,456	
		22105 Travel - Transport								1,456	
		2210503 Fuel & Lubricants - Official Vehicles								1,456	
Activity	000007	Home Science Demonstration Items					1.0	1.0	1.0		1,228
		Use of goods and services								1,228	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22101	Materials - Office Supplies							1,228
	2210117	Teaching & Learning Materials							1,228
Activity	000008	Contingency			1.0	1.0	1.0		574
Use of goods and services									574
	22112	Emergency Services							574
	2211202	Refurbishment Contingency							574
Total Cost Centre									111,938

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						3,372
Organisation	2531002001	Ahafo Ano North District - Tega Works Public Works Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

							Compensation of employees [GFS]			3,372	
Objective	000000	Compensation of Employees									3,372
National Strategy	0000000	Compensation of Employees									3,372
Output	0000						Yr.1	Yr.2	Yr.3	3,372	
							0	0	0		
Activity	000000						0.0	0.0	0.0	3,372	
Wages and Salaries										3,372	
21111 Wages and salaries in cash [GFS]										3,372	
2111102 Monthly paid & casual labour										3,372	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						184,781
Organisation	2531002001	Ahafo Ano North District - Tega Works Public Works Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

Use of goods and services								56,323
Objective	020106	6. Expand opportunities for job creation						56,323
National Strategy	2010602	6.2 Promote increased job creation						56,323
Output	0001	Measures put in place to Accelerate Economic activities in the District by 2015	Yr.1	Yr.2	Yr.3			56,323
Activity	000003	Developing of Site for Rice Millers	1	1	1			56,323

Use of goods and services								56,323
22101	Materials - Office Supplies							56,323
2210108	Construction Material							56,323

Non Financial Assets								128,458
Objective	020106	6. Expand opportunities for job creation						18,837
National Strategy	2010602	6.2 Promote increased job creation						18,837
Output	0001	Measures put in place to Accelerate Economic activities in the District by 2015	Yr.1	Yr.2	Yr.3			18,837
Activity	000001	Construction of 2No. Open Market Stalls at Asuhyiae	1.0	1.0	1.0			18,837

Fixed Assets								18,837
31113	Other structures							18,837
3111304	Markets							18,837

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						109,621
National Strategy	5010208	2.8. Improve safety on inland waterways to fully exploit potential						109,621
Output	0001	Measures put in place to make waterways accessible activities by 2015	Yr.1	Yr.2	Yr.3			109,621
Activity	000001	Construction of 4No. Footbridges	1.0	1.0	1.0			109,621

Fixed Assets								109,621
31113	Other structures							109,621
3111306	Bridges							109,621

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			82,944
Function Code	70610	Housing development				
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti				
Location Code	0617100	Ahafo Ano North - Tega				
Non Financial Assets						82,944
Objective	020106	6. Expand opportunities for job creation				82,944
National Strategy	2010602	6.2 Promote increased job creation				82,944
Output	0001	Measures put in place to Accelerate Economic activities in the District by 2015				82,944
		Yr.1	Yr.2	Yr.3		
		1	1	1		
Activity	000002	Construction of 300m Drainage System at Mabang				82,944
		1.0	1.0	1.0		
Fixed Assets						82,944
	31113	Other structures				82,944
	3111309	Sewers				82,944
Total Cost Centre						271,097

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70630	Water supply						172,955
Organisation	2531003001	Ahafo Ano North District - Tega_Works_Water_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

Use of goods and services 15,000

Objective	051102	2. Accelerate the provision of affordable and safe water						15,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						15,000
Output	0001	Provide 10No. Boreholes by the end of 2015	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Give Support to Community Water and Sanitation	1	1	1			15,000

Use of goods and services								15,000
22102	Utilities							15,000
2210202	Water							15,000

Non Financial Assets 157,955

Objective	051102	2. Accelerate the provision of affordable and safe water						157,955
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						157,955
Output	0001	Provide 10No. Boreholes by the end of 2015	Yr.1	Yr.2	Yr.3			157,955
Activity	000004	Construction of 10 No. Boreholes and 10 Hand dug wells	1	1	1			157,955

Fixed Assets								157,955
31131	Infrastructure assets							157,955
3113110	Water Systems							157,955

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70630	Water supply						40,000
Organisation	2531003001	Ahafo Ano North District - Tega_Works_Water_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

Non Financial Assets 40,000

Objective	051102	2. Accelerate the provision of affordable and safe water						40,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						40,000
Output	0001	Provide 10No. Boreholes by the end of 2015	Yr.1	Yr.2	Yr.3			40,000
Activity	000003	Mechanization of Bore hole at Manfo	1	1	1			40,000

Fixed Assets								40,000
31131	Infrastructure assets							40,000
3113110	Water Systems							40,000

Total Cost Centre 212,955

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			27,214
Function Code	70451	Road transport				
Organisation	2531004001	Ahafo Ano North District - Tega Works Feeder Roads Ashanti				
Location Code	0617100	Ahafo Ano North - Tega				
Compensation of employees [GFS]						12,689
Objective	000000	Compensation of Employees				12,689
National Strategy	0000000	Compensation of Employees				12,689
Output	0000		Yr.1	Yr.2	Yr.3	12,689
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,689
Wages and Salaries						12,689
21111 Wages and salaries in cash [GFS]						12,689
2111102 Monthly paid & casual labour						12,689
Grants						2,432
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				2,432
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				2,432
Output	0001	40% of unaccessible roads reshaped by 2015	Yr.1	Yr.2	Yr.3	2,432
			1	1	1	
Activity	000001	GOG transfer to Feeder Roads for (G&S)	1.0	1.0	1.0	2,432
To other general government units						2,432
26311 Re-Current						2,432
2631104 Compensation for government employees-MMDA						2,432
Non Financial Assets						12,093
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				12,093
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				12,093
Output	0002	Assets increased by 15% by 2015	Yr.1	Yr.2	Yr.3	12,093
			1	1	1	
Activity	000001	GOG transfer to Feeder Roads	1.0	1.0	1.0	12,093
Fixed Assets						12,093
31122 Other machinery - equipment						12,093
3112203 Server (Computing)						12,093
Total Cost Centre						27,214

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 10,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2531500001	Ahafo Ano North District - Tega_Disaster Prevention	Ashanti					
Location Code	0617100	Ahafo Ano North - Tega						
Use of goods and services								10,000
Objective	070903	3. Increase national capacity to ensure safety of life and property						10,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						10,000
Output	0001	Disaster reduced by 15% by the end of 2015			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Support to Disaster			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22112 Emergency Services								10,000
2211203 Emergency Works								10,000
Total Cost Centre								10,000
Total Vote								5,837,524