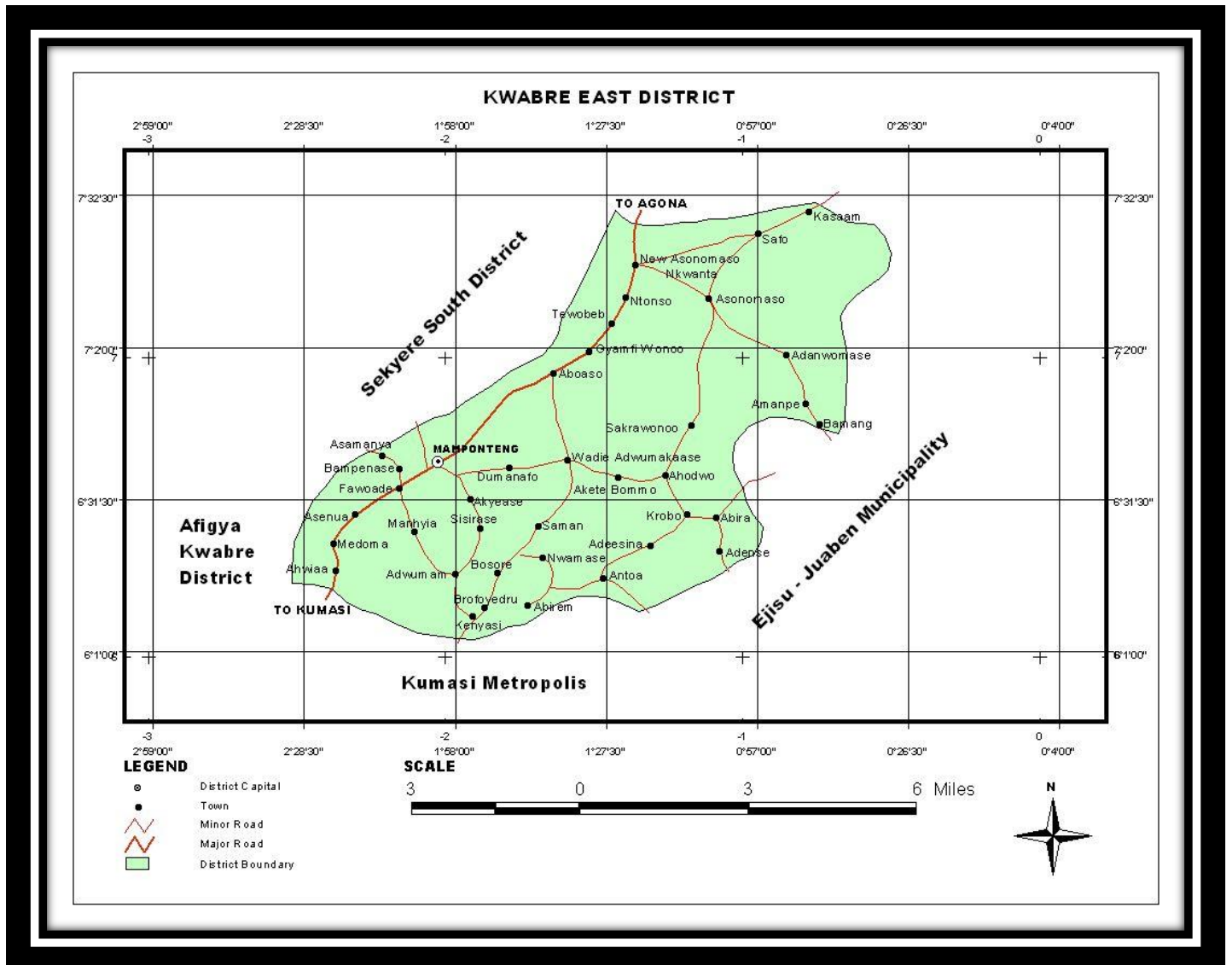


KWABRE EAST DISTRICT ASSEMBLY

MAMPONTENG

2014 – 2016 COMPOSITE BUDGETS



PRESENTED BY: HON. ADAMS IDDISA [DCE]

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INTRODUCTION

KWABRE EAST DISTRICT PROFILE

The District became Kwabre East District after the creation of Afigya Kwabre District in 2008. A legislative instrument 1894, 2007 created the Kwabre East District Assembly.

In addition to exercising political and administrative authority, the District Assembly, according to Local Government Act 1993 Act 462 is empowered to provide guidance, give direction and to supervise all other administrative responsibilities in the District.

It shares common boundaries with Sekyere South District to the North; Kumasi Metropolis to the South; Ejisu Juaben District to the East and Afigya Kwabre District to the West.

The District has a population of 115,556 with males being 55,106 (47.7%) and females 60,450 (52.3%). The District has a total land area of 148 square kilometers constituting about 0.6% of the total land area of Ashanti Region. There are 42 settlements, 1 Parliamentary Constituency, 2 Town Councils and 4 Area Councils.

VISION STATEMENT

1. The Kwabre East District Assembly exists to be a sterling provider of;
2. Humane Administration
3. Development oriented programmes and projects in the Ashanti Region

MISSION STATEMENT

1. Kwabre East District Assembly exists;
2. To improve upon the quality of life of the people in the district through the formulation and implementation of policies that will make the district number one tourist destination in Ashanti Region
3. To promote quality education
4. To improve access to potable water within the context of community participation
5. To improve access to quality healthcare

KWABRE EAST DISTRICT GOAL

The District goal under the Shared Growth and Development Agenda (2010-2013) is to ensure that all people in the District have access to quality basic social services such as health care, education and to create an enabling environment for job creation, poverty reduction and the protection of the vulnerable and excluded within the society.

OBJECTIVES OF THE 2014 BUDGET

In line with the Ghana Shared Growth and Development Agenda, the Assembly has identified key development areas and policy objectives which form the basis for the preparation of the 2014 Composite Budget. These include to;

1. Ensure effective implementation of the Local Government Service Act.
2. Ensure efficient internal revenue generation and transparency in local resource management.
3. Increase equitable access to and participation in education at all levels
4. Improve governance and strengthen efficiency and effectiveness in health service delivery.
5. Accelerate the provision and improve environmental sanitation.
6. Increase agricultural competitiveness and enhance integration into domestic and international markets.
7. Accelerate the provision of affordable and drinkable safe water.

KEY STRATEGIES

1. Strengthen existing sub-district structures to ensure effective operation.
2. Strengthen institutions responsible for coordinating and planning at all levels and ensures their effective linkage with the budget.
3. Improve institutional capacity of the security agencies including the Police, Immigration service, Prisons and Narcotic cooperation.
4. Strengthen the capacity of MMDAs for accountable, effective performance and service delivery.
5. Integrate and Institutionalize district level planning and budgeting through participatory process at all levels.
6. Build the capacity of MMDAs to implement the Public Expenditure Management Framework.
7. Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access.
8. Implement District Composite Budgeting.
9. Revaluation of property rates and strengthening of tax collection system.
10. Strengthen the revenue base of the District Assembly.
11. Strengthen M & E capacity and coordination at all level.

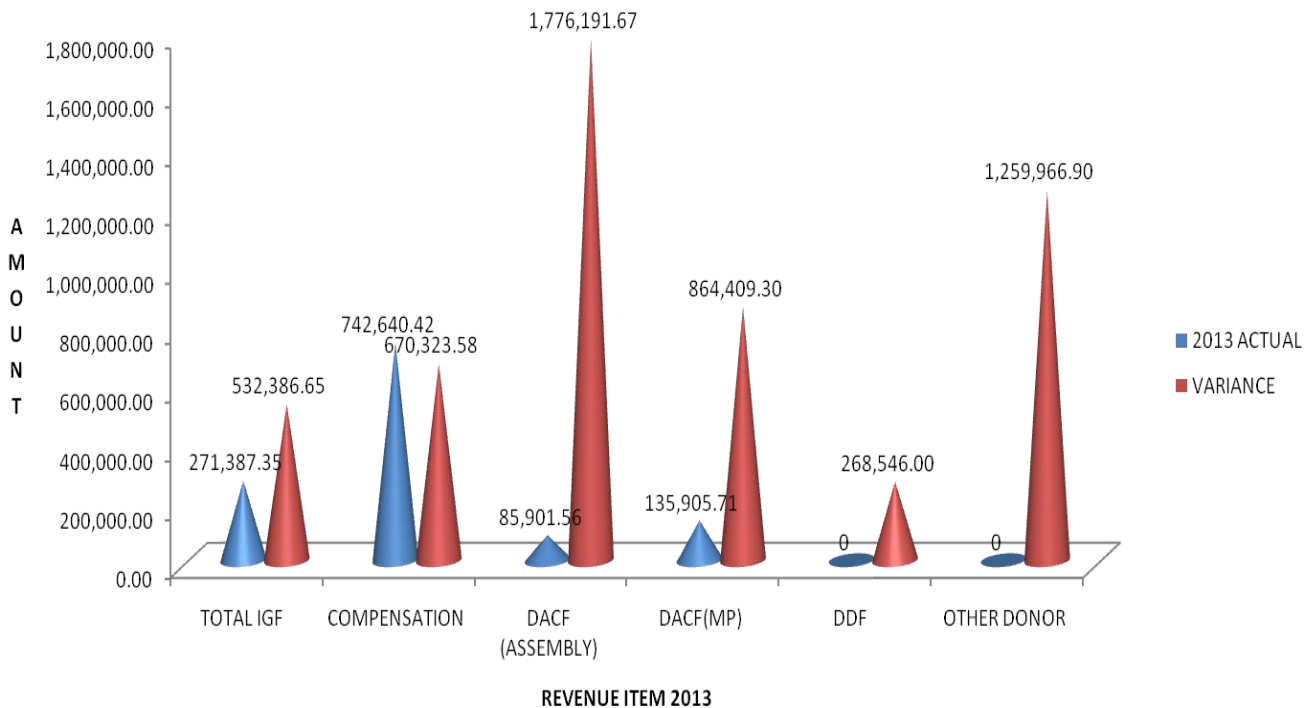
STATUS OF 2013 BUDGET IMPLEMENTATION AS AT 30TH JUNE, 2013
COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)

REVENUE PERFORMANCE

REV .ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	VARIANCE	%
Total IGF	669,597.60	584,123.23	803,774.00	271,387.35	532,386.65	33.76
GOG TRANSFERS						
COMPENSATION	939,030.00	1,166,848.68	1,412,964.00	742,640.42	670,323.58	52.55
DACF (ASSEMBLY)	2,270,093.32	684,940.71	1,862,093.23	85,901.56	1,776,191.67	4.61
DACF(MP)	100,000.00	840,000.00	1,000,000.00	135,905.71	864,409.30	15.34
DDF	800,000.00	689,738.70	600,000.00	331,454.00	268,546.00	55.24
OTHER DONOR	962,611.08	860,846.54	1,259,966.90	0.00	1,259,966.90	0.00

GRAPHICAL PRESENTATION OF COMPOSITE BUDGET
(ALL DEPARTMENTS COMBINED)

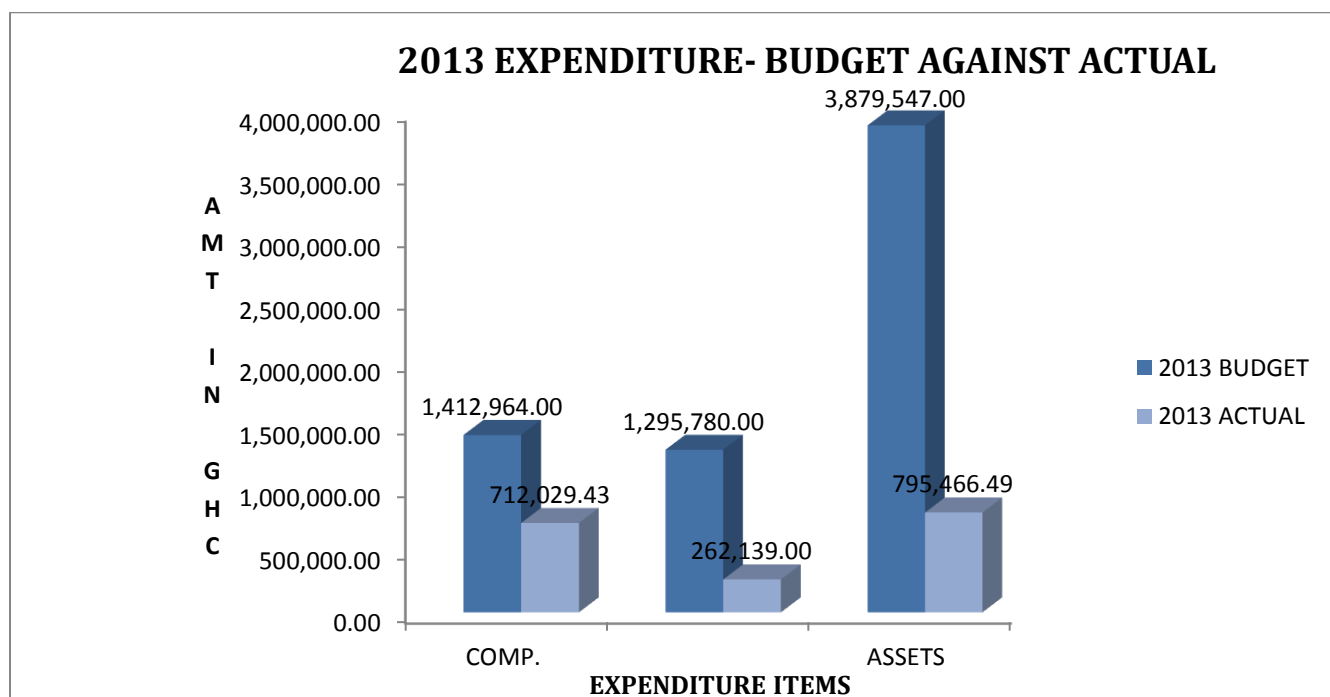
2013 BUDGET -ACTUALS AGAINST VARIANCE



EXPENDITURE PERFORMANCE-2013/2013

EXP.ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	VARIANCE	%
COMP.	1,412,964.00	1,166,848.68	1,412,964.00	712,029.43	700,934.57	50.39
GOODS & SERVICES	1,295,780.00	444,890.00	1,295,780.00	262,139.00	1,033,641.00	20.23
ASSETS	3,879,547.00	2,572,570.12	3,879,547.00	795,466.49	3,084,080.51	20.50
TOTAL	6,588,291.00	4,184,308.80	6,588,291.00	1,769,634.92	4,818,656.08	26.86

GRAPHICAL PRESENTATION OF 2013. BUDGET & ACTUAL EXPENDITURE



COMPOSITE BUDGET FOR THE VARIOUS DEPARTMENTS

CENTRAL ADMINISTRATION

EXP.ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	VARIANCE	%
COMP.	499,461.00	599,387.89	857,714.00	347,310.57	510,403.43	40.49
GOODS & SERVICES	986,710.00	532,517.00	1,025,328.00	235,438.00	789,890.00	22.96
ASSETS	294,776.00	49,944.00	716,505.00	24,214.00	692,291.00	3.37
TOTAL	1,780,947.00	1,181,848.89	2,599,547.00	606,962.57	1,992,584.43	66.82

DEPARTMENT OF AGRICULTURE

EXP.ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	VARIANCE	%
COMP.	330,918.00	396,810.47	322,734.00	166,177.71	156,556.29	51.49
GOODS & SERVICES	11,900.00	6,968.00	85,580.00	8,251.00	77,329.00	9.64
ASSETS	27,500.00	6,957.00	18,500.00	-	18,500.00	-
TOTAL	370,318.00	320,159.79	426,814.00	174,428.71	252,385.29	61.13

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

EXP.ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	VARIANCE	%
COMP.	34,025.00	41,100.00	195,173.75	62,238.05	132,935.70	31.89
GOODS & SERVICES	10,289.00	250.00	95,895.10	9,600.00	86,295.10	10.01
ASSETS	-	-	450.00	-	450.00	0
TOTAL	44,314.00	41,350.00	291,518.85	71,838.05	114,535.05	41.09

WORKS DEPARTMENT

EXP.ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	VARIANCE	%
COMP.	-	-	16,409.00	34,126.05	(17,717.05)	207.97
GOODS & SERVICES	315.00	600.00	21,000	3,300.00	17,700.00	15.71
ASSETS	273,683.00	143,846.00	690,891.10	74,808.49	616,082.61	10.83
TOTAL	278,411.00	144,446	728,300.10	112,234.54	616,065.56	234.51

PHYSICAL PLANNING

EXP.ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	VARIANCE	%
COMP.	70,033.00	78,992.04	126,080.00	30,007.05	96,072.95	23.80
GOODS & SERVICES	-	-	2,985.09	-	2,985.09	0.00
ASSETS	0	0	161.77		161.77	
TOTAL	70,033.00	78,992.04	129,226.86	30,007.05	99,219.81	23.80

TRADE, INDUSTRY AND TOURISM

EXP.ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	VARIANCE	%
COMP.	-	-	-	-	-	-
GOODS& SERVICES	5,400.00	1,535.00	15,400.00	-	15,400.00	-
ASSETS	90,000.00	57,700.00	90,000.00	2,000.00	88,000.00	2.22
TOTAL	95,400.00	59,235.00	105,400.00	2,000.00	103,400.00	2.22

EDUCATION, YOUTH AND SPORTS (SCHEDULE 2)

EXP.ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	VARIANCE	%
COMP.	-	-	-	-	-	-
GOODS & SERVICES	27,413	23,970	63,363.30	3,160.00	60,203.30	4.99
ASSETS	2,180,251	887,536	1,990,640.70	610,225.79	1,380,414.91.	30.65
TOTAL	2,207,664	911,506	2,054,004.00	613,385.79	1,440,618.21	35.64

HEALTH (SCHEDULE 2)

EXP.ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	VARIANCE	%
COMP.	-	-	-	72,170.90	-	-
GOODS & SERVICES	67,276.00	4,000.00	37,000.00	1,500	35,500.00	4.05
ASSETS	77,562.00	376,080.00	869,162.30	84,219.00	784,943.30	9.68
TOTAL	906,162.30	74,470.90	906,162.30	157,889.90	820,443.30	13.73

DISASTER PREVENTION

EXP.ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 BUDGET	VARIANCE	%
COMP.	-	-	-	-	-	-
GOODS & SERVICES	14,000.00	825.00	25,000.00	450.00	24,550.00	1.80
ASSETS	-	-	-	-	-	-
TOTAL	14,000.00	825.00	25,000.00	450.00	24,550.00	1.80

KEY PROJECTS AND PROGRAMMES (ACHIEVEMENTS) FOR 2013

ACTIVITY	OUTPUTS	OUTCOME	REMARKS
<u>EDUCATION</u> 1. Manufacture and Supply of 1200 No. Mono desk for basic schools, District Wide	Mono Desk Supplied	Pupils Do Not Sit on the Floor to Learn	The project had been successfully completed and handed over. Work done was observed as satisfactory.
2. Construction Of 1 No. 3 Unit Classroom Block at Institute of Islamic at Ahwiaa	3 Unit Classroom Blk is being Constructed	School Enrolment Increased	Project still under construction due to delay in release of funds
3. Completion of 2 storey 12-unit classroom block with office and store at Meduma	12- Unit Classroom blk Constructed	School Enrolment Increased	12-Unit Classroom block on-going due to delay in release of funds
4. Construction of 5 No. Kitchen for School Feeding at Mamponteng, Nwamase, Brofeyeduru, Bamang	Kitchen Constructed	Pupils fed under Hygienic condition	Project is ongoing due to delay of funds
<u>HEALTH</u> Construction of 1 No. 3-Unit CHPS Compound at Bosore	CHPS Compound Constructed	People have Access to Primary Care	Project is ongoing due to delay of release of funds
2. Construction of walkway at Asonomaso Hospital	Walkway Constructed	Patients move freely at the hospital	The project had been successfully completed and handed over. Work done was observed as satisfactory.
<u>SECURITY</u> 1. Renovation of Police Station at Asonomaso and Mamponteng	Police Station Renovated	Police Office Accommodation Increased	Project still under construction due to delay in release of funds
2. Renovation of Magistrate Bungalow at Mampontng	Magistrate Bungalow Renovated	Residential Accommodation Increased	Project is On-Going due to delay in release of funds
<u>ADMINISTRATION</u> 1. Rented Offices for Electoral Commission and Land Valuation	Office Accommodation Rented	Electoral Commission Office Accommodation Improved	The project had been successfully completed
2. Construction of Washroom Facility at Assembly Hall	Washroom Facility at Assembly Hall Constructed	Environmental Sanitation Improved	Project is On-Going due to delay in release of funds
3. Rehabilitation of District Assembly Complex 4. Revenue From IGF Improved	Office Rehabilitated IGF Performance increased	More office Accommodation for Staff Revenue Base increased	Project is On-Going due to delay in release of funds Devt Projects Improved

<p><u>SANITATION</u> 1. Acquisition of Land Fill Site 2. Purchase of Sanitary Equipment</p>	Land acquired and Clared Sanitation Equipment procured	Indiscriminate waste Disposal Reduced District Sanitation Improved	Project is On-Going due to delay in release of funds Project is On-Going due to delay in release of funds
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CHALLENGES AND CONSTRAINTS

These are challenges faced by the assembly as far as implementation of 2013 financial year Budget is concerned.

1. Generally, the major challenge/constraint confronting the District is the huge deduction from the Common Fund and other donor transfers which translates into a few projects being executed.
2. Additionally, irregular transfer of funds by the Central government makes project execution difficult as this makes it impossible to meet time lines.
3. Poor revenue generation locally impinges negatively on the execution of projects and programmes. This was as a result of a combination of factors such as inadequate data, outdated valuation list, inadequate logistics for revenue collection and unwillingness to pay rates among others.
4. Non co-operation of some departments to release information to the Assembly

PROPOSED SOLUTION TO THE ABOVE PROBLEMS

1. The Assembly has passed resolution that no new projects should be awarded until all on-going and completed projects have been paid.
2. Administrator of DACF has issued white paper that he will not accept any deduction on behalf of the assembly.
3. Logistics like vehicle has been procured for revenue mobilization team to boost IGF performance
4. Sensitization programmes on need to pay rates is on going

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 FINANCIAL AND CORRESPONDING COST

PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET
	GHC	GHC	GHC	GHC	GHC	GHC
SOCIAL						
1. Construct classroom blocks District-wide			100,000			100,000.00
2. Construct kitchen for School feeding Programme			30,000.00			30,000.00
3. Scholarship Scheme					20,000	20,000.00
4. Construct 2-Story 3 Unit Bedroom Quarters at Antoa			50,000.00			50,000.00
5. Construct 1No. 12 Unit classroom Block			70,667.00			70,667.00
6. Provision of monodesks and dual desks			54,000.00	100,000.00		154,000.00
7. Construct 3 Quarters for District Police Commander and BNI Officer			50,000.00			50,000.00
8. Support for disability			70,826.00			70,826.00
ECONOMIC						
9. 1. Resource ICT Centers with Computers.			20,000.00			20,000.00
10.						
11.2. Construct 1NO. ICT Centre			60,000.00			60,000.00
12. Provide Support to Existing STME clinics			6,413.00			6,413.00
13. School Feeding Programme		747,000.00				

ADMINISTRATION						
14. Construction of 1 No. Semi-Detached Residential Blk for Assembly Staff			52,000.00			52,000.00
15. Rehabilitate District Assembly Buildings			12,500.00			12,500.00
16. Rehabilitation of Office Complex			100,00.00			100,00.00
17. Procure 2 No 4WD pick-up by 2013	50,000.00		50,276.00			100,276.00
18. Connect the District Administration Block to Internet Services			30,000.00			30,000.00
19. Name all The Major Streets in the District	100,000.00					150,000.00
20. National Days Celebrations			40,000.00			40,000.00
21. Maintenance of Office Machines			20,000.00			20,000.00
22. Equipped New Human Resource Dept with furniture, Air conditioners			10,000.00			10,000.00
SANITATION						
23. Const. of Storm Drain @ Ibadia				75,000.00		75,000.00
24. Construction of W/C at S. Wonoo	20,000.00					20,000.00
25. Construction of Aqua Privy at W/Adwumakase				55,000.00		55,000.00
26. Construction of Aqua Privy at Ahodwo				47,611.00		47,611.00
27. Construction of KVIP						
HEALTH						
28. Construction of Maternity Ward at Asonomaso Hospital				120,000.00		120,000.00

2014 BUDGET

2014 TOTAL REVENUE AND FUND SOURCE

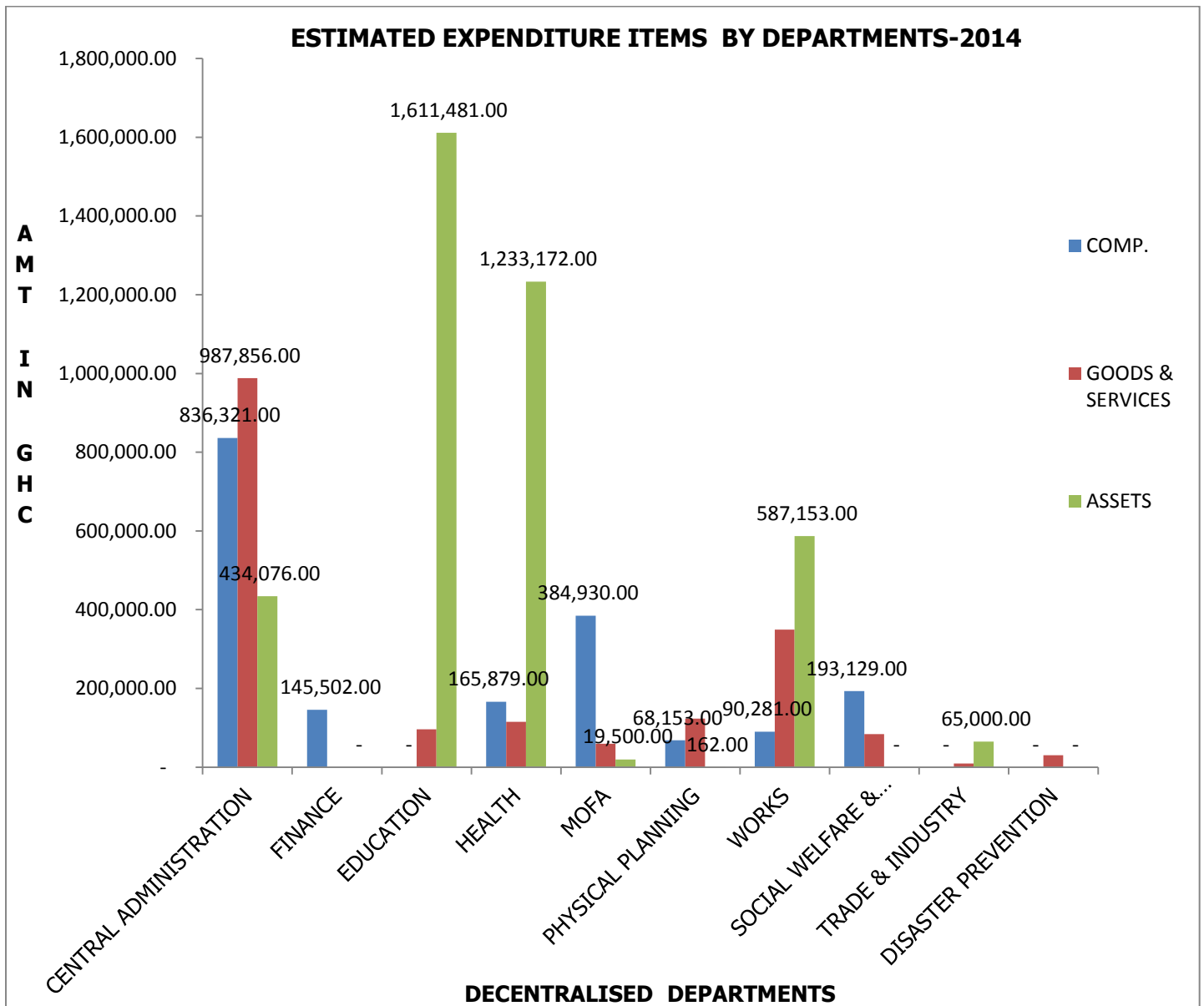
For the 2014 Financial Year, the Kwabre East District Assembly is expected to receive an amount of Seven Million, Six Hundred and Eighty-Eight Thousand, One Hundred and Thirty-Five Ghana Cedis (GH¢7,651,304.00) from its Internally Generated Funds(IGF), the District Assemblies' Common Fund(DACF), District Development Facility (DDF), Government of Ghana Grants (GOG) and other external sources. It intends to apply this amount in areas such as provision of Electricity, Road infrastructure, School infrastructure, Health, Water and Sanitation. In addition, the Assembly is focusing on Good governance, provision of accommodation and payment of outstanding debts.

It is believed that the prudent use of the resources would go a long way to improve the living standards of the people.

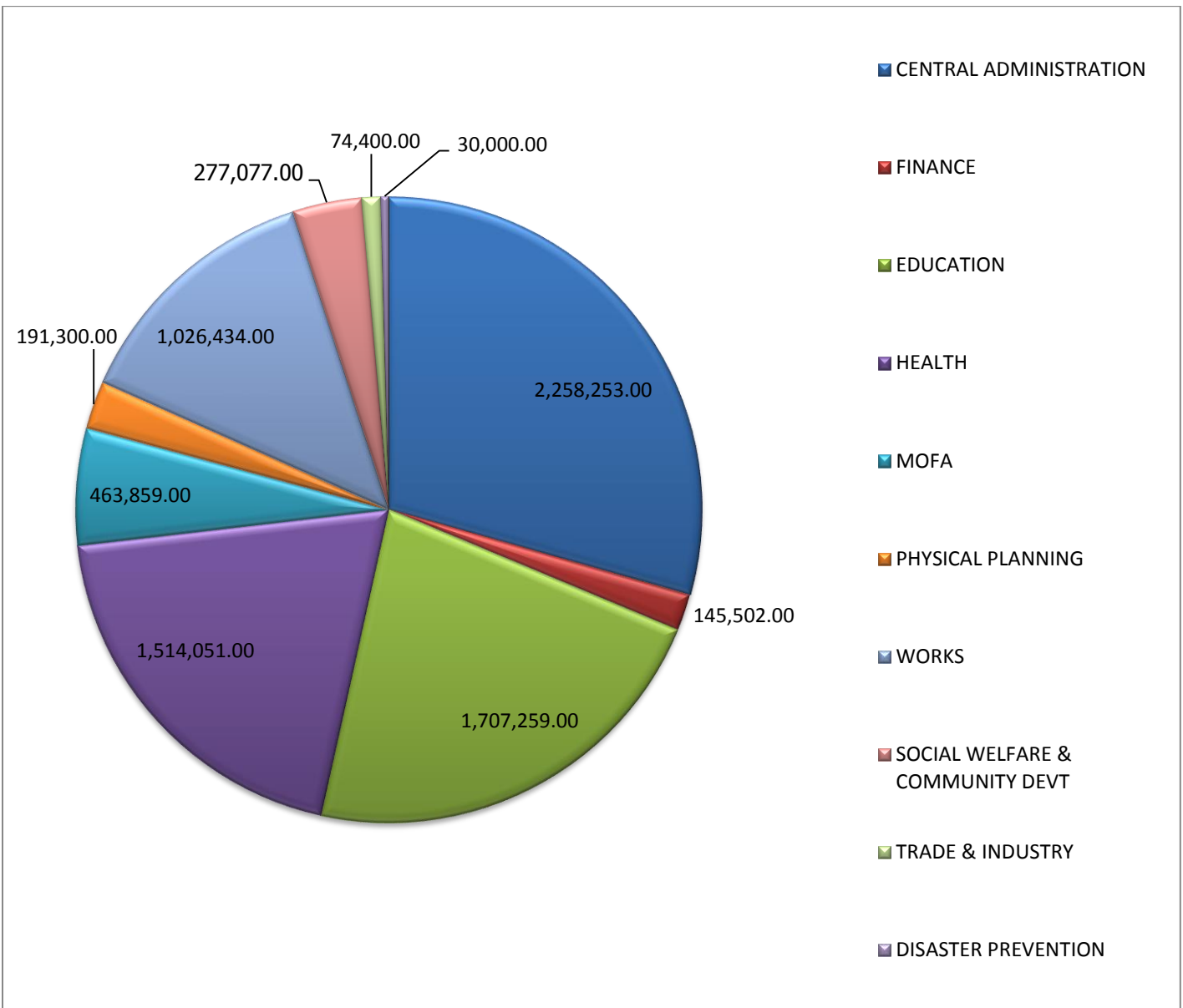
BREAKDOWN OF 2014 BUDGET CEILINGS TO EXPENDITURE ITEMS & DEPARTMENTS

	EXPENDITURE				
DEPARTMENT	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL	%
CENTRAL ADMINISTRATION	836,321.00	987,856.00	434,076.00	2,258,253.00	29.37
FINANCE	145,502.00	-	-	145,502.00	1.85
EDUCATION	-	95,778.00	1,611,481.00	1,707,259.00	22.21
HEALTH	165,879.00	115,000.00	1,233,172.00	1,514,051.00	19.69
MOFA	384,930.00	59,429.00	19,500.00	463,859.00	6.03
PHYSICAL PLANNING	68,153.00	122,985.00	162.00	191,300.00	2.49
WORKS	90,281.00	349,000.00	587,153.00	1,026,434.00	13.35
SOCIAL WELFARE & COMMUNITY DEVT	193,129.00	83,948.00	-	277,077.00	3.60
TRADE & INDUSTRY	-	9,400.00	65,000.00	74,400.00	0.97
DISASTER PREVENTION	-	30,000.00	-	30,000.00	0.39
TOTAL	1,884,195.00	1,853,396.00	3,950,544.00	7,651,304.00	100.00

GRAPHICAL PRESENTATION OF 2014 BUDGET CEILINGS TO EXPENDITURE ITEMS BY DEPARTMENTS

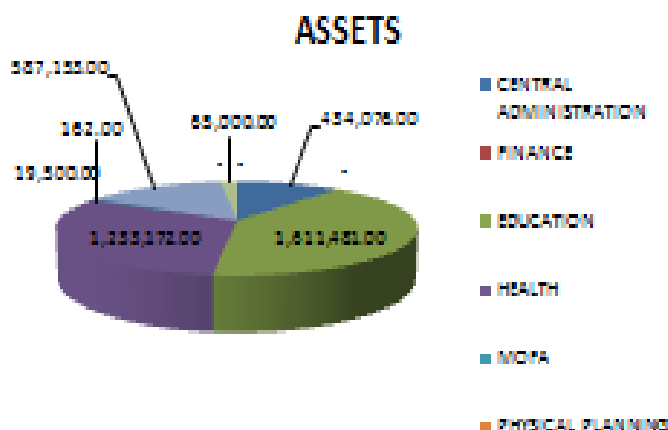


TOTAL PROPOSED EXPENDITURE BY DEPARTMENTS FOR 2014



DISTRIBUTION OF ASSETS BY DEPARTMENTS

- ASSETS



ASSUMPTIONS UNDERLYING THE 2014 BUDGET FORMULATION

- Timely release of DACF, and DDF allocations
- Timely release of departmental Ceilings
- The possibility of the Assembly qualify for the DDF investment grant
- Release of the full allocation of the DACF without any deduction
- Ability to collect the estimated IGF for the year

UTILISATION OF DACF-2013

BUDGET CLASIFICATION	FUNCTIONAL CLASIFICACION				
	ADMINISTRATION	HEALTH	AGRIC	EDUC.	OTHERS
COMP.	-	-	-	-	-
GOODS & SERVICES	4,000.00	-	-	-	-
ASSETS	5,000.00	15,000.00	-	30,000.00	31,901.56
TOTAL	9,000.00	15,000.00	-	30,000.00	31,909.56

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	1,884,194		
0203 1. Improve efficiency and competitiveness of MSMEs	0	84,400		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	397,285	28,074		
0301 4. Promote selected crop development for food security, export and industry	40,574	43,222		
0301 5. Promote livestock and poultry development for food security and income	0	7,607		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	30,000		
0501 2. Create and sustain an efficient transport system that meets user needs	10,249	439,248		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	91,868	31,000		
0506 2. Restore spatial/land use planning system in Ghana	72,506	123,147		
0511 2. Accelerate the provision of affordable and safe water	0	425,184		
0511 3. Accelerate the provision and improve environmental sanitation	380,815	729,173		
0601 1. Increase equitable access to and participation in education at all levels	0	1,571,481		
0601 2. Improve quality of teaching and learning	0	135,778		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	536,000		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	60,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,165,932		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,373,831	21,000		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	70,826	74,826		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	183,000		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	176,689	8,859		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	50,000		

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>
0711 5. Strengthen the Children's Department to promote the rights of children.	33,654	2,310		
Grand Total ¢	7,648,299	7,649,436	-1,138	-0.01

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),		<u>Kwabre East - Mampongeng</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	238,430.40	257,470.40	66,599.12	-186,831.28	25.9	238,430.40
111 Taxes on income, property and capital gains	0.00	85,430.40	85,430.40	0.00	-85,430.40	0.0	85,430.40
113 Taxes on property	0.00	152,000.00	171,040.00	66,599.12	-100,400.88	38.9	152,000.00
114 Taxes on goods and services	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
Grants	0.00	5,309,598.03	5,309,598.03	3,283.00	-5,306,315.03	0.1	5,309,598.03
133 From other general government units	0.00	5,309,598.03	5,309,598.03	3,283.00	-5,306,315.03	0.1	5,309,598.03
Other revenue	0.00	825,803.00	960,938.00	93,067.60	-862,870.40	9.7	825,803.00
141 Property income [GFS]	0.00	592,900.00	707,900.00	36,176.00	-671,724.00	5.1	592,900.00
142 Sales of goods and services	0.00	189,803.00	204,938.00	54,211.60	-150,726.40	26.5	189,803.00
143 Fines, penalties, and forfeits	0.00	26,100.00	31,100.00	400.00	-30,700.00	1.3	26,100.00
145 Miscellaneous and unidentified revenue	0.00	17,000.00	17,000.00	2,280.00	-9,720.00	13.4	17,000.00
Finance, ,	<u>Kwabre East - Mampongeng</u>						
Grants	0.00	145,502.23	145,502.23	0.00	-145,502.23	0.0	145,502.23
133 From other general government units	0.00	145,502.23	145,502.23	0.00	-145,502.23	0.0	145,502.23
Health, Environmental Health Unit,	<u>Kwabre East - Mampongeng</u>						
Grants	0.00	380,814.91	380,814.91	0.00	-380,814.91	0.0	380,814.91
133 From other general government units	0.00	380,814.91	380,814.91	0.00	-380,814.91	0.0	380,814.91
Agriculture, ,	<u>Kwabre East - Mampongeng</u>						
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	437,859.80	438,992.31	0.00	-438,992.31	0.0	437,859.80
133 From other general government units	0.00	437,859.80	438,992.31	0.00	-438,992.31	0.0	437,859.80
Physical Planning, Town and Country Planning,	<u>Kwabre East - Mampongeng</u>						

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>
Grants	0.00	72,506.43	72,506.43	0.00	-72,506.43	0.0	72,506.43
133 From other general government units	0.00	72,506.43	72,506.43	0.00	-72,506.43	0.0	72,506.43
Social Welfare & Community Development, Social Welfare, Kwabre East - Mampong							
	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
Grants	0.00	104,480.47	104,480.47	0.00	-104,480.47	0.0	104,480.47
133 From other general government units	0.00	104,480.47	104,480.47	0.00	-104,480.47	0.0	104,480.47
Social Welfare & Community Development, Community Development, Kwabre East - Mampong							
Grants	0.00	174,641.67	174,641.67	0.00	-174,641.67	0.0	176,688.94
133 From other general government units	0.00	174,641.67	174,641.67	0.00	-174,641.67	0.0	176,688.94
Works, Public Works, Kwabre East - Mampong							
Grants	0.00	91,868.00	91,868.00	0.00	-91,868.00	0.0	91,868.00
133 From other general government units	0.00	91,868.00	91,868.00	0.00	-91,868.00	0.0	91,868.00
Works, Feeder Roads, Kwabre East - Mampong							
	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
Grants	0.00	10,248.70	51,000.00	0.00	-51,000.00	0.0	10,248.70
133 From other general government units	0.00	10,248.70	51,000.00	0.00	-51,000.00	0.0	10,248.70
Grand Total	0.00	7,791,753.64	7,987,812.45	162,949.72	-7,815,822.73	2.0	7,793,800.91

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kwabre East District - Mampong		2,954,680	1,823,902	1,176,752	599,640	1,094,462	7,649,436
01 Central Administration		605,776	705,783	891,974	42,720	10,000	2,256,253
01 Administration (Assembly Office)		605,776	705,783	891,974	42,720	10,000	2,256,253
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	145,502	0	0	0	145,502
00		0	145,502	0	0	0	145,502
03 Education, Youth and Sports		739,241	0	45,778	175,000	747,240	1,707,259
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		739,241	0	45,778	175,000	747,240	1,707,259
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		917,562	165,879	150,000	272,611	0	1,506,052
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		451,562	165,879	140,000	152,611	0	910,052
03 Hospital services		466,000	0	10,000	120,000	0	596,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	426,611	0	0	37,222	463,833
00		0	426,611	0	0	37,222	463,833
07 Physical Planning		100,000	71,300	20,000	0	0	191,300
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		100,000	71,300	20,000	0	0	191,300
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		70,826	208,298	0	0	0	279,124
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		70,826	33,294	0	0	0	104,120
03 Community Development		0	175,004	0	0	0	175,004
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		426,875	100,529	49,000	109,309	300,000	985,713
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		31,000	90,281	0	0	0	121,281
03 Water		75,875	0	0	49,309	300,000	425,184
04 Feeder Roads		320,000	10,248	49,000	60,000	0	439,248
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		74,400	0	10,000	0	0	84,400
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		74,400	0	10,000	0	0	84,400
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		20,000	0	10,000	0	0	30,000
00		20,000	0	10,000	0	0	30,000
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	1,753,657	565,962	2,458,964	4,778,583	130,538	917,514	128,700	1,176,752	0	0	0	747,240	0	379,942	566,920	946,862	7,649,436
Kwabre East District - Mampongeng	1,753,657	565,962	2,458,964	4,778,583	130,538	917,514	128,700	1,176,752	0	0	0	747,240	0	379,942	566,920	946,862	7,649,436
Central Administration	705,783	240,400	365,376	1,311,559	130,538	702,736	58,700	891,974	0	0	0	0	0	42,720	10,000	52,720	2,256,253
Administration (Assembly Office)	705,783	240,400	365,376	1,311,559	130,538	702,736	58,700	891,974	0	0	0	0	0	42,720	10,000	52,720	2,256,253
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	145,502	0	0	145,502	0	0	0	0	0	0	0	0	0	0	0	0	145,502
	145,502	0	0	145,502	0	0	0	0	0	0	0	0	0	0	0	0	145,502
Education, Youth and Sports	0	50,000	689,241	739,241	0	45,778	0	45,778	0	0	0	747,240	0	0	175,000	175,000	1,707,259
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	50,000	689,241	739,241	0	45,778	0	45,778	0	0	0	747,240	0	0	175,000	175,000	1,707,259
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	165,879	35,000	882,562	1,083,441	0	80,000	70,000	150,000	0	0	0	0	0	0	272,611	272,611	1,506,052
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	165,879	35,000	416,562	617,441	0	70,000	70,000	140,000	0	0	0	0	0	0	152,611	152,611	910,052
Hospital services	0	0	466,000	466,000	0	10,000	0	10,000	0	0	0	0	0	0	120,000	120,000	596,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	384,930	22,181	19,500	426,611	0	0	0	0	0	0	0	0	0	37,222	0	37,222	463,833
	384,930	22,181	19,500	426,611	0	0	0	0	0	0	0	0	0	37,222	0	37,222	463,833
Physical Planning	68,153	102,985	162	171,300	0	20,000	0	20,000	0	0	0	0	0	0	0	0	191,300
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	68,153	102,985	162	171,300	0	20,000	0	20,000	0	0	0	0	0	0	0	0	191,300
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	193,129	85,995	0	279,124	0	0	0	0	0	0	0	0	0	0	0	0	279,124
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	26,984	77,136	0	104,120	0	0	0	0	0	0	0	0	0	0	0	0	104,120
Community Development	166,145	8,859	0	175,004	0	0	0	0	0	0	0	0	0	0	0	0	175,004
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	90,281	0	437,123	527,404	0	49,000	0	49,000	0	0	0	0	0	300,000	109,309	409,309	985,713
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	90,281	0	31,000	121,281	0	0	0	0	0	0	0	0	0	0	0	0	121,281
Water	0	0	75,875	75,875	0	0	0	0	0	0	0	0	0	300,000	49,309	349,309	425,184
Feeder Roads	0	0	330,248	330,248	0	49,000	0	49,000	0	0	0	0	0	0	60,000	60,000	439,248
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	9,400	65,000	74,400	0	10,000	0	10,000	0	0	0	0	0	0	0	0	84,400
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	9,400	65,000	74,400	0	10,000	0	10,000	0	0	0	0	0	0	0	0	84,400
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	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	30,000
	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	30,000
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>	705,783
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2640101001	Kwabre East District - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0620100	Kwabre East - Mampongeng					

						Compensation of employees [GFS]	705,783
Objective	000000	Compensation of Employees					705,783
National Strategy	0000000	Compensation of Employees					705,783
Output	0000			Yr.1	Yr.2	Yr.3	705,783
				0	0	0	
Activity	000000			0.0	0.0	0.0	705,783

Wages and Salaries		620,352
21110	Established Position	615,483
2111001	Established Post	615,483
21112	Wages and salaries in cash [GFS]	4,869
2111213	Night Watchman Allowance	3,246
2111245	Domestic Servants Allowance	1,623
Social Contributions		85,430
21210	Actual social contributions [GFS]	85,430
2121001	13% SSF Contribution	85,430

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>	891,974
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2640101001	Kwabre East District - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0620100	Kwabre East - Mampongeng					

Compensation of employees [GFS]							130,538
Objective	000000	Compensation of Employees					130,538
National Strategy	0000000	Compensation of Employees					130,538
Output	0000			Yr.1	Yr.2	Yr.3	130,538
				0	0	0	
Activity	000000			0.0	0.0	0.0	130,538

Wages and Salaries							130,538
	21110	Established Position					5,000
	2111001	Established Post					5,000
	21111	Wages and salaries in cash [GFS]					63,938
	2111102	Monthly paid & casual labour					63,938
	21112	Wages and salaries in cash [GFS]					61,600
	2111203	Car Maintenance Allowance					4,000
	2111222	Watchman Extra Days Allowance					2,000
	2111224	Traditional Authority Allowance					2,000
	2111225	Commissions					50,000
	2111248	Special Allowance/Honorarium					3,600

Use of goods and services							651,236
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					498,236
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					10,000
Output	0004	Sub-District Structure Resourced by 2016.		Yr.1	Yr.2	Yr.3	10,000
				1	1	1	
Activity	000001	Provide all Area Councils with office equipment		1.0	1.0	1.0	10,000

Use of goods and services							10,000
	22101	Materials - Office Supplies					10,000
	2210102	Office Facilities, Supplies & Accessories					10,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					428,200
Output	0002	Mobility of Assembly Staff and Members Improved(Travelling & Transport)		Yr.1	Yr.2	Yr.3	190,000
				1	1	1	
Activity	000002	Travelling & Transport(Night Allowance)		1.0	1.0	1.0	50,000

Use of goods and services							50,000
	22105	Travel - Transport					50,000
	2210505	Running Cost - Official Vehicles					50,000

Activity	000003	Running Cost of Official Vehicles(Fuel)		1.0	1.0	1.0	100,000
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Use of goods and services							100,000
	22105	Travel - Transport					100,000
	2210503	Fuel & Lubricants - Official Vehicles					100,000

Activity	000004	Maintenance of Official Vehicle(Repairs/Service)		1.0	1.0	1.0	30,000
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Use of goods and services							30,000
	22105	Travel - Transport					30,000
	2210502	Maintenance & Repairs - Official Vehicles					30,000

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

Activity	000005	Other T & T	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210509 Other Travel & Transportation				10,000
Output	0003	Utility Service/Other Office Facilities Improved Annually.	Yr.1	Yr.2	Yr.3	118,400
			1	1	1	
Activity	000002	Pay Monthly 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	000003	Pay Monthly Water Bills	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22102 Utilities				2,400
		2210202 Water				2,400
Activity	000004	Pay Monthly Telephone Bills	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210203 Telecommunications				5,000
Activity	000005	Pay Monthly Postal Bills	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210204 Postal Charges				1,000
Activity	000006	Stationery	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22101 Materials - Office Supplies				24,000
		2210101 Printed Material & Stationery				24,000
Activity	000007	Accommodations	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210402 Residential Accommodations				10,000
Activity	000008	Equipments Rentals	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210403 Rental of Office Equipment				10,000
Activity	000009	Library & Publication	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210706 Library & Subscription				15,000
Activity	000010	Bank Charges	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22111 Other Charges - Fees				10,000
		2211101 Bank Charges				10,000
Activity	000011	Printing	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22101 Materials - Office Supplies				18,000
		2210101 Printed Material & Stationery				18,000
Activity	000012	Office Facilities	1.0	1.0	1.0	8,000
		Use of goods and services				8,000

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

	22101	Materials - Office Supplies					8,000
	2210102	Office Facilities, Supplies & Accessories					8,000
Output	0005	Report and Minutes of the Tender Committee, DPCU, General Assembly and Other Meetings Improved annually.	Yr.1	Yr.2	Yr.3		93,800
			1	1	1		
Activity	000001	Organise 20 No. Community and Town Hall meetings/forums annually.	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210113	Feeding Cost					2,000
Activity	000002	Organise 10 No. Executive Committee meetings	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22109	Special Services					15,000
	2210905	Assembly Members Sitings All					15,000
Activity	000003	Organise 30 No. Sub-Committee Meetings.	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22109	Special Services					15,000
	2210905	Assembly Members Sitings All					15,000
Activity	000004	Organise 8 No. General Assembly meetings Annually.	1.0	1.0	1.0		35,000
		Use of goods and services					15,000
	22109	Special Services					15,000
	2210905	Assembly Members Sitings All					15,000
Activity	000005	Organise 4 No quarterly Heads of Departments Meeting Annually	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22109	Special Services					15,000
	2210905	Assembly Members Sitings All					15,000
Activity	000006	Organise 12 No Tender Committee Meetings Annually.	1.0	1.0	1.0		4,800
		Use of goods and services					4,800
	22107	Training - Seminars - Conferences					4,800
	2210709	Allowances					4,800
Activity	000007	Statutory Planning Committee	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210709	Allowances					5,000
Activity	000008	Aric Meeting	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210709	Allowances					2,000
Output	0009	Maintenance /Repairs/Renewals Improved	Yr.1	Yr.2	Yr.3		26,000
			1	1	1		
Activity	000001	Maintenance of Office Machines	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22106	Repairs - Maintenance					20,000
	2210606	Maintenance of General Equipment					20,000
Activity	000002	Maintenance of Assembly Buildings	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22106	Repairs - Maintenance					2,000
	2210603	Repairs of Office Buildings					2,000
Activity	000003	Maintenance of Office Furniture	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22106	Repairs - Maintenance					4,000

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

		2210604 Maintenance of Furniture & Fixtures							4,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							10,000
Output	0007	Planning and Financial Programme Improved Annually.							10,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Compilation of Revenue Data/revenue Improvement	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22109 Special Services							10,000
		2210908 Property Valuation Expenses							10,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							50,036
Output	0008	Contingency Allocation Improved							50,036
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Unanticipated Projects/programmes from IGF	1.0	1.0	1.0				50,036
		Use of goods and services							50,036
		22112 Emergency Services							50,036
		2211203 Emergency Works							50,036
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							21,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							9,000
Output	0009	measures to improved Revenue enforced							9,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Organise periodic refresher courses for 50 revenue collectors by 2014.	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22101 Materials - Office Supplies							2,000
		2210103 Refreshment Items							2,000
Activity	000002	Provide incentive packages for revenue collectors by 2014.	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210709 Allowances							2,000
Activity	000005	Gazette Fee-fixing/other resolution	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210711 Public Education & Sensitization							5,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system							12,000
Output	0009	measures to improved Revenue enforced							12,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000003	Revalue properties by 2014.	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22109 Special Services							10,000
		2210908 Property Valuation Expenses							10,000
Activity	000004	Prosecute all identified tax and rate defaulters/legal	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22108 Consulting Services							2,000
		2210801 Local Consultants Fees							2,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							132,000
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels							62,000
Output	0002	Other Expenditure Improved							62,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				

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

Activity	000005	National Days Celebrations	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22109 Special Services						60,000
2210902 Official Celebrations						60,000
Activity	000007	Pay-Your Levy Campaign	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				70,000
Output	0001	Plan Implementation of M & E Improved by 2016.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Undertake M & E exercises Throughout the year Period.	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						6,000
2210503 Fuel & Lubricants - Official Vehicles						6,000
22107 Training - Seminars - Conferences						4,000
2210708 Refreshments						4,000
Output	0002	Other Expenditure Improved	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Refreshment of Official Guest	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22109 Special Services						60,000
2210901 Service of the State Protocol						60,000
Social benefits [GFS]						500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				500
Output	0004	Sub-District Structure Resourced by 2016.	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000003	Nalag Dues	1.0	1.0	1.0	500
Employer social benefits						500
27311 Employer Social Benefits - Cash						500
2731102 Staff Welfare Expenses						500
Other expense						51,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				51,000
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels				5,000
Output	0002	Other Expenditure Improved	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000006	Legal Fee	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821007 Court Expenses						5,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				46,000
Output	0002	Other Expenditure Improved	Yr.1	Yr.2	Yr.3	46,000
			1	1	1	
Activity	000003	Donations/Contributions	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821009 Donations						40,000

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

Activity	000004	Publicity	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821004 DA's						6,000
Non Financial Assets						58,700
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				58,700
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				2,000
Output	0004	Sub-District Structure Resourced by 2016.	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Provide all Area Councils with office equipment	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31131 Infrastructure assets						2,000
3113160 WIP - Furniture & Fittings						2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				40,000
Output	0002	Mobility of Assembly Staff and Members Improved(Travelling & Transport)	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Procure 4WD Pick-up by 2014.	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31121 Transport - equipment						40,000
3112101 Vehicle						40,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				16,700
Output	0004	Sub-District Structure Resourced by 2016.	Yr.1	Yr.2	Yr.3	16,700
			1	1	1	
Activity	000004	Self Help	1.0	1.0	1.0	16,700
Fixed Assets						16,700
31122 Other machinery - equipment						16,700
3112207 Other Assets						16,700

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total By Funding			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2640101001	Kwabre East District - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0620100	Kwabre East - Mampongeng				

Non Financial Assets						50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				50,000
Output	0010	MP COMMON FUND in Support of Assembly Projects	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	MP COMMON FUND in Support of Assembly Project	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111101 Buildings						50,000

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	12603	CF (Assembly)		<i>Total By Funding</i>				555,776
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2640101001	Kwabre East District - Mampongeng Central Administration Administration (Assembly Office) Ashanti						
Location Code	0620100	Kwabre East - Mampongeng						
Use of goods and services								240,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						240,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						30,000
Output	0003	Utility Service/Other Office Facilities Improved Annually.		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Connect the District Administration block to internet services.		1	1	1		30,000
		Use of goods and services						30,000
	22102	Utilities						30,000
	2210203	Telecommunications						30,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						10,000
Output	0007	Planning and Financial Programme Improved Annually.		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Prepare and submit Composite Budget, Trial Balance and other Budgets Annually.		1	1	1		10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210708	Refreshments						10,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						200,400
Output	0008	Contingency Allocation Improved		Yr.1	Yr.2	Yr.3		200,400
Activity	000001	Fund unanticipated projects/programmes throughout the year DACF		1	1	1		200,400
		Use of goods and services						200,400
	22112	Emergency Services						200,400
	2211203	Emergency Works						200,400
Non Financial Assets								315,376
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						265,376
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						195,376
Output	0001	Office/Residential Accommodation Improved by 20% by 2014		Yr.1	Yr.2	Yr.3		152,500
Activity	000001	Construct 1 No. Semi-Detached Residential Block for Assembly Staff		1	1	1		50,000
		Fixed Assets						50,000
	31111	Dwellings						50,000
	3111103	Bungalows/Palace						50,000
Activity	000002	Rehabilitate District Assembly Buildings.		1.0	1.0	1.0		2,500
		Fixed Assets						2,500
	31111	Dwellings						2,500
	3111103	Bungalows/Palace						2,500
Activity	000003	Rehabilitation of Office Complex		1.0	1.0	1.0		100,000
		Fixed Assets						100,000
	31112	Non residential buildings						100,000
	3111204	Office Buildings						100,000

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

Output	0002	Mobility of Assembly Staff and Members Improved(Travelling & Transport)	Yr.1	Yr.2	Yr.3	42,876
			1	1	1	
Activity	000001	Procure 4WD Pick-up by 2014.	1.0	1.0	1.0	42,876
		Fixed Assets				42,876
		31121 Transport - equipment				42,876
		3112101 Vehicle				42,876
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				70,000
Output	0004	Sub-District Structure Resourced by 2016.	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000004	Self Help	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31122 Other machinery - equipment				70,000
		3112207 Other Assets				70,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				50,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				50,000
Output	0001	Residential / Office Accomodation for District Security Improved by 2016.	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Construct 3 Unit Quarters for District Police Commander and BNI Officer and Other Security Services	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13107	DKG				10,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2640101001	Kwabre East District - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0620100	Kwabre East - Mampongeng				
Non Financial Assets						
						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,000
Output	0006	Capacity and Skills of Assembly Staff Improved Annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Fquipped New Human Resource Dept with furniture,Air Conditioners.etc.	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112204 Networking & ICT equipments				2,000
		3112205 Other Capital Expenditure				5,000
		3112208 Computers and Accessories				3,000

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>			42,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2640101001	Kwabre East District - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0620100	Kwabre East - Mampongeng				
Use of goods and services						42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				42,720
Output	0006	Capacity and Skills of Assembly Staff Improved Annually	Yr.1	Yr.2	Yr.3	42,720
			1	1	1	
Activity	000001	DDF CAPACITY BUILDING.Organise training programmes for 46 Assembly Members and 40 Key Staff annually.	1.0	1.0	1.0	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210701 Training Materials						42,720
Total Cost Centre						2,256,253

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>	145,502
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2640200001	Kwabre East District - Mampongeng_Finance_Ashanti					
Location Code	0620100	Kwabre East - Mampongeng					

						Compensation of employees [GFS]	145,502
Objective	000000	Compensation of Employees					145,502
National Strategy	0000000	Compensation of Employees					145,502
Output	0000			Yr.1	Yr.2	Yr.3	145,502
				0	0	0	
Activity	000000			0.0	0.0	0.0	145,502

Wages and Salaries							129,108
21110	Established Position						128,628
2111001	Established Post						128,628
21112	Wages and salaries in cash [GFS]						480
2111203	Car Maintenance Allowance						480
Social Contributions							16,394
21210	Actual social contributions [GFS]						16,394
2121001	13% SSF Contribution						16,394
						<i>Total Cost Centre</i>	145,502

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>		45,778		
Function Code	70980	Education n.e.c						
Organisation	2640302000	Kwabre East District - Mampong Education, Youth and Sports Education						
Location Code	0620100	Kwabre East - Mampong						
Use of goods and services								
12,428								
Objective	060102	2. Improve quality of teaching and learning						12,428
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						15
Output	0002	Quality of Education in the District Improved by 2016.		Yr.1	Yr.2	Yr.3		15
Activity	000004	My First Day at School		1	1	1		15
Use of goods and services								
22107 Training - Seminars - Conferences								
2210708 Refreshments								
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						12,413
Output	0001	Knowledge in ICT Improved by 2016.		Yr.1	Yr.2	Yr.3		6,413
Activity	000001	Provide Support to Existing STME Clinics		1	1	1		6,413
Use of goods and services								
22101 Materials - Office Supplies								
2210113 Feeding Cost								
22108 Consulting Services								
2210801 Local Consultants Fees								
Output	0002	Quality of Education in the District Improved by 2016.		Yr.1	Yr.2	Yr.3		6,000
Activity	000002	Organise in-Service Training for Teachers.		1	1	1		6,000
Use of goods and services								
22107 Training - Seminars - Conferences								
2210708 Refreshments								
22108 Consulting Services								
2210801 Local Consultants Fees								
Other expense								
33,350								
Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						30,000
Output	0001	Access to Quality Education Improved by December, 2016.		Yr.1	Yr.2	Yr.3		30,000
Activity	000010	Scholarship Scheme		1	1	1		30,000
Miscellaneous other expense								
28210 General Expenses								
2821012 Scholarship/Awards								
Objective	060102	2. Improve quality of teaching and learning						3,350
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						3,350
Output	0002	Quality of Education in the District Improved by 2016.		Yr.1	Yr.2	Yr.3		3,350
Activity	000003	Organise Best Teacher Award		1	1	1		3,350
Miscellaneous other expense								
3,350								

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

2014

28210	General Expenses								3,350	
2821008	Awards & Rewards								3,350	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	12602	CF (MP)							Total By Funding	350,000
Function Code	70980	Education n.e.c								
Organisation	2640302000	Kwabre East District - Mampongeng_Education, Youth and Sports_Education_								
Location Code	0620100	Kwabre East - Mampongeng								
									Other expense	
									50,000	
Objective	060102	2. Improve quality of teaching and learning								50,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment								50,000
Output	0002	Quality of Education in the District Improved by 2016.			Yr.1	Yr.2	Yr.3		50,000	
				1	1	1				
Activity	000001	Award scholarships to Brilliant but Needy Students within the District (MP)			1.0	1.0	1.0		50,000	
Miscellaneous other expense									50,000	
28210 General Expenses									50,000	
2821012 Scholarship/Awards									50,000	
									Non Financial Assets	
									300,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								300,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								300,000
Output	0001	Access to Quality Education Improved by December, 2016.			Yr.1	Yr.2	Yr.3		300,000	
				1	1	1				
Activity	000011	M P Common Fund in Support of Education Projects(MP)			1.0	1.0	1.0		300,000	
Fixed Assets									300,000	
31111 Dwellings									300,000	
3111101 Buildings									300,000	

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	12603	CF (Assembly)					Total By Funding	369,241
Function Code	70980	Education n.e.c						
Organisation	2640302000	Kwabre East District - Mampong Education, Youth and Sports Education						
Location Code	0620100	Kwabre East - Mampong						

								Non Financial Assets		369,241	
Objective	060101	1. Increase equitable access to and participation in education at all levels									299,241
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									150,667
Output	0001	Access to Quality Education Improved by December, 2016.						Yr.1	Yr.2	Yr.3	150,667
							1	1	1		
Activity	000004	Construct 12 Unit Classroom Block						1.0	1.0	1.0	30,667
		Fixed Assets									
		31112 Non residential buildings									30,667
		3111205 School Buildings									30,667
Activity	000006	Construct Teacher's Quarters.						1.0	1.0	1.0	40,000
		Fixed Assets									
		31111 Dwellings									40,000
		3111153 WIP - Bungalows/Palace									40,000
Activity	000007	Construct 2-Storey 3 Unit Bedroom Quarters						1.0	1.0	0.0	30,000
		Fixed Assets									
		31111 Dwellings									30,000
		3111153 WIP - Bungalows/Palace									30,000
Activity	000009	Provision of Monodesks and Dual Desks.						1.0	1.0	1.0	50,000
		Fixed Assets									
		31131 Infrastructure assets									50,000
		3113160 WIP - Furniture & Fittings									50,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees									110,000
Output	0001	Access to Quality Education Improved by December, 2016.						Yr.1	Yr.2	Yr.3	110,000
							1	1	1		
Activity	000001	Rehabilitate Classroom Blocks.						1.0	1.0	1.0	40,000
		Fixed Assets									
		31112 Non residential buildings									40,000
		3111205 School Buildings									40,000
Activity	000002	Construct 6 Units Classroom Blocks District-Wide.						1.0	1.0	1.0	40,000
		Fixed Assets									
		31112 Non residential buildings									40,000
		3111205 School Buildings									40,000
Activity	000003	Construct 3 Unit Classroom Blocks District-Wide.						1.0	1.0	1.0	30,000
		Fixed Assets									
		31112 Non residential buildings									30,000
		3111205 School Buildings									30,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies									38,574
Output	0001	Access to Quality Education Improved by December, 2016.						Yr.1	Yr.2	Yr.3	38,574
							1	1	1		
Activity	000005	Construct Dining Halls and Kitchen for School Feeding Programme						1.0	1.0	1.0	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	14009	DDF	<i>Total By Funding</i>					175,000
Function Code	70980	Education n.e.c						
Organisation	2640302000	Kwabre East District - Mampong Education, Youth and Sports Education						
Location Code	0620100	Kwabre East - Mampong						
Non Financial Assets								175,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						175,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						100,000
Output	0001	Access to Quality Education Improved by December, 2016.		Yr.1	Yr.2	Yr.3		100,000
Activity	000013	Provision of Monodesks and Dual Desks(DDF).		1	1	1		100,000
Fixed Assets								100,000
31131 Infrastructure assets								100,000
3113160 WIP - Furniture & Fittings								100,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						75,000
Output	0001	Access to Quality Education Improved by December, 2016.		Yr.1	Yr.2	Yr.3		75,000
Activity	000012	Construction of Storm Drain @ Ibadia Primary School at Ahwiaa(DDF)		1.0	1.0	1.0		75,000
Fixed Assets								75,000
31113 Other structures								75,000
3111306 Bridges								75,000
Total Cost Centre								1,687,259

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>			20,000
Function Code	70911	Pre-primary education				
Organisation	2640302001	Kwabre East District - Mampondeng_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0620100	Kwabre East - Mampondeng				
Non Financial Assets						20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				20,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				20,000
Output	0001	Access to Day Care Education Improved by 20% by December, 2014.	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Construct 3 Unit Day Care Centres.	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31112	Non residential buildings				20,000
	3111203	Day Care Centre				20,000
Total Cost Centre						20,000

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						Total By Funding 165,879
Function Code	70740	Public health services						
Organisation	2640402001	Kwabre East District - Mampongeng_Health_Environmental Health Unit_Ashanti						
Location Code	0620100	Kwabre East - Mampongeng						

							Compensation of employees [GFS]	165,879
Objective	000000	Compensation of Employees						165,879
National Strategy	0000000	Compensation of Employees						165,879
Output	0000				Yr.1	Yr.2	Yr.3	165,879
					0	0	0	
Activity	000000				0.0	0.0	0.0	165,879

Wages and Salaries		146,796
21110	Established Position	146,796
2111001	Established Post	146,796
Social Contributions		19,083
21210	Actual social contributions [GFS]	19,083
2121001	13% SSF Contribution	19,083

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>			140,000	
Function Code	70740	Public health services						
Organisation	2640402001	Kwabre East District - Mampongeng_Health_Environmental Health Unit_Ashanti						
Location Code	0620100	Kwabre East - Mampongeng						
Use of goods and services								20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						20,000
Output	0001	Environmemntal Sanitation Improved by by 2016		Yr.1	Yr.2	Yr.3		20,000
Activity	000008	Support to Water and Sanitation Programmes		1	1	1		20,000
Use of goods and services								20,000
22105 Travel - Transport								20,000
2210517 Fuel Allocation To Waste Management Department								20,000
Other expense								50,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						50,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						50,000
Output	0001	Environmemntal Sanitation Improved by by 2016		Yr.1	Yr.2	Yr.3		50,000
Activity	000006	Evacuate Refuse Dumps within the district by December 2016		1	1	1		50,000
Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821017 Refuse Lifting Expenses								50,000
Non Financial Assets								70,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						70,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						70,000
Output	0001	Environmemntal Sanitation Improved by by 2016		Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Construct 16 Seater Aqua Privy Toilets district-wide by December 2016		1	1	1		70,000
Fixed Assets								50,000
31113 Other structures								50,000
3111303 Toilets								50,000
Activity	000012	Const. of 1 No.16 Seater W/C Toilet @ Sakora Wonoo		1	1	1		20,000
Fixed Assets								20,000
31113 Other structures								20,000
3111353 WIP - Toilets								20,000

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	12603	CF (Assembly)		<i>Total By Funding</i>					451,562
Function Code	70740	Public health services							
Organisation	2640402001	Kwabre East District - Mampongeng_Health_Environmental Health Unit_Ashanti							
Location Code	0620100	Kwabre East - Mampongeng							
Use of goods and services									35,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							20,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							20,000
Output	0001	Environmemntal Sanitation Improved by by 2016		Yr.1	Yr.2	Yr.3			20,000
Activity	000005	Acquire new land-fill site		1	1	1			20,000
		Use of goods and services							20,000
	22106	Repairs - Maintenance							20,000
	2210616	Sanitary Sites							20,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							15,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							15,000
Output	0001	Reported Cases of HIV/AIDS Reduced by 10% by 2016		Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Reduction of HIV/AIDS and TB		1	1	1			15,000
		Use of goods and services							15,000
	22107	Training - Seminars - Conferences							15,000
	2210711	Public Education & Sensitization							15,000
Non Financial Assets									416,562
Objective	051103	3. Accelerate the provision and improve environmental sanitation							416,562
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							80,000
Output	0001	Environmemntal Sanitation Improved by by 2016		Yr.1	Yr.2	Yr.3			80,000
Activity	000002	Construct 4 & 6 Seater KVIPS for institutions across the district by 2016		1	1	1			50,000
		Fixed Assets							50,000
	31113	Other structures							50,000
	3111303	Toilets							50,000
Activity	000003	Construct 1 No. 16 Seater W/C latrine by December 2016		1	1	1			10,000
		Fixed Assets							10,000
	31113	Other structures							10,000
	3111303	Toilets							10,000
Activity	000004	Construct 1 No. 5 Seater Water Closet Latrine at KEDA Assembly Hall by 2016.		1	0	0			20,000
		Fixed Assets							20,000
	31113	Other structures							20,000
	3111303	Toilets							20,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							10,000
Output	0001	Environmemntal Sanitation Improved by by 2016		Yr.1	Yr.2	Yr.3			10,000
Activity	000005	Acquire new land-fill site		1	1	0			10,000
		Fixed Assets							10,000
	31111	Dwellings							10,000

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

3111151 WIP - Buildings						10,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				326,562
Output	0001	Environmental Sanitation Improved by by 2016	Yr.1	Yr.2	Yr.3	326,562
			1	1	1	
Activity	000007	Procure Rrefuse Containers/Litter Bins by December 2016	1.0	1.0	1.0	4,000
Fixed Assets						4,000
	31122	Other machinery - equipment				4,000
	3112207	Other Assets				4,000
Activity	000009	Fumigation	1.0	1.0	1.0	212,000
Fixed Assets						212,000
	31122	Other machinery - equipment				212,000
	3112207	Other Assets				212,000
Activity	000010	Solid Waste Management	1.0	1.0	1.0	80,562
Fixed Assets						80,562
	31122	Other machinery - equipment				80,562
	3112207	Other Assets				80,562
Activity	000011	Support for Community Waste and Sanitation Programmes	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31122	Other machinery - equipment				30,000
	3112207	Other Assets				30,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			152,611
Function Code	70740	Public health services				
Organisation	2640402001	Kwabre East District - Mampong Health Environmental Health Unit Ashanti				
Location Code	0620100	Kwabre East - Mampong				
Non Financial Assets						152,611
Objective	051103	3. Accelerate the provision and improve environmental sanitation				152,611
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				152,611
Output	0001	Environmental Sanitation Improved by by 2016	Yr.1	Yr.2	Yr.3	152,611
			1	1	1	
Activity	000014	Construction of 1 No. 16 Seater Aqua Privy Toilets@W/Adwumakase(DDF)	1.0	1.0	1.0	55,000
Fixed Assets						55,000
	31113	Other structures				55,000
	3111353	WIP - Toilets				55,000
Activity	000015	Construction of 1 No. 12 Seater Aqua Privy Toilets@Ahodwo(DDF)	1.0	1.0	1.0	47,611
Fixed Assets						47,611
	31113	Other structures				47,611
	3111353	WIP - Toilets				47,611
Activity	000016	Construction of 2 No. 4 Seater KVIP Toilets@Adanwomase(DDF)	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31113	Other structures				50,000
	3111353	WIP - Toilets				50,000
Total Cost Centre						910,052

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	10,000
Function Code	70731	General hospital services (IS)						
Organisation	2640403001	Kwabre East District - Mampong Health Hospital services Ashanti						
Location Code	0620100	Kwabre East - Mampong						

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	6030208	2.8. Improve the quality of health sector governance						10,000
Output	0001	Quality of Health Care Delivery Improved by 2016						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000003	Health Drugs/Uniform	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210105	Drugs							5,000
Activity	000004	Health Education/Medical Treatment	1.0	1.0	1.0			5,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					Total By Funding	300,000
Function Code	70731	General hospital services (IS)						
Organisation	2640403001	Kwabre East District - Mampong Health Hospital services Ashanti						
Location Code	0620100	Kwabre East - Mampong						

Non Financial Assets 300,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						300,000
National Strategy	6030102	1.2. Expand access to primary health care						300,000
Output	0001	Access to Quality Health Care Improved by 2016						300,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000007	MP Common Fund in Support of Health Projects(MP)	1.0	1.0	1.0			300,000

Fixed Assets								300,000
31112	Non residential buildings							300,000
3111251	WIP - Hospitals							300,000

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	12603	CF (Assembly)	<i>Total By Funding</i>				166,000
Function Code	70731	General hospital services (IS)					
Organisation	2640403001	Kwabre East District - Mampong Health Hospital services Ashanti					
Location Code	0620100	Kwabre East - Mampong					

Non Financial Assets 166,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					116,000
National Strategy	6030102	1.2. Expand access to primary health care					116,000
Output	0001	Access to Quality Health Care Improved by 2016	Yr.1	Yr.2	Yr.3		116,000
			1	1	1		
Activity	000001	Construct Surgical and Medical Wards	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31112 Non residential buildings					30,000
		3111251 WIP - Hospitals					30,000
Activity	000002	Provide District Hospital and Mampong Health Centre Theatres with new Equipment.	1.0	1.0	1.0		22,500
		Fixed Assets					22,500
		31112 Non residential buildings					22,500
		3111251 WIP - Hospitals					22,500
Activity	000003	Expand 1 No. Out Patients Department (OPD)	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31112 Non residential buildings					30,000
		3111251 WIP - Hospitals					30,000
Activity	000004	Construct Mothercare centre	1.0	1.0	1.0		13,500
		Fixed Assets					13,500
		31112 Non residential buildings					13,500
		3111251 WIP - Hospitals					13,500
Activity	000005	Rehabilitate Sakora Wonoo Health centre	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31112 Non residential buildings					20,000
		3111251 WIP - Hospitals					20,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					50,000
National Strategy	6030208	2.8. Improve the quality of health sector governance					50,000
Output	0001	Quality of Health Care Delivery Improved by 2016	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000001	Construct Nurses' Quarters	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31112 Non residential buildings					30,000
		3111251 WIP - Hospitals					30,000
Activity	000002	Construct Doctor's Bungalow.	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31112 Non residential buildings					20,000
		3111251 WIP - Hospitals					20,000

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	120,000
Function Code	70731	General hospital services (IS)					
Organisation	2640403001	Kwabre East District - Mampong Health Hospital services Ashanti					
Location Code	0620100	Kwabre East - Mampong					

Non Financial Assets 120,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					120,000
National Strategy	6030102	1.2. Expand access to primary health care					120,000
Output	0001	Access to Quality Health Care Improved by by 2016	Yr.1	Yr.2	Yr.3		120,000
Activity	000006	Contruction of Maternity Ward @ Asonomaso Hospital(DDF)	1	1	1		120,000

Fixed Assets							120,000
31112	Non residential buildings						120,000
3111251	WIP - Hospitals						120,000

Total Cost Centre 596,000

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				Total By Funding	426,611
Function Code	70421	Agriculture cs					
Organisation	264060001	Kwabre East District - Mampongeng_Agriculture_Ashanti					
Location Code	0620100	Kwabre East - Mampongeng					

Compensation of employees [GFS]							384,930
Objective	000000	Compensation of Employees					384,930
National Strategy	0000000	Compensation of Employees					384,930
Output	0000			Yr.1	Yr.2	Yr.3	384,930
				0	0	0	
Activity	000000			0.0	0.0	0.0	384,930

Wages and Salaries							340,019
21110	Established Position						340,019
2111001	Established Post						340,019
Social Contributions							44,911
21210	Actual social contributions [GFS]						44,911
2121001	13% SSF Contribution						44,911

Use of goods and services							22,181
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					9,074
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development					3,200
Output	0001	Agricultural Production Increased by December, 2016		Yr.1	Yr.2	Yr.3	3,200
				1	1	1	
Activity	000004	Resource Agric Extension Officers and Provide them with logistics by December 2014.		1.0	1.0	1.0	3,200

Use of goods and services							3,200
22101	Materials - Office Supplies						1,500
2210102	Office Facilities, Supplies & Accessories						1,500
22107	Training - Seminars - Conferences						1,700
2210709	Allowances						1,700

National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops					5,874
Output	0001	Agricultural Production Increased by December, 2016		Yr.1	Yr.2	Yr.3	5,874
				1	1	1	
Activity	000003	Introduce Farmers to the use of Improved seeds by December 2014.		1.0	1.0	1.0	5,874

Use of goods and services							5,874
22101	Materials - Office Supplies						5,174
2210103	Refreshment Items						174
2210113	Feeding Cost						5,000
22107	Training - Seminars - Conferences						200
2210704	Hire of Venue						200
22108	Consulting Services						500
2210801	Local Consultants Fees						500

Objective	030104	4. Promote selected crop development for food security, export and industry					5,500
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization					5,500
Output	0001	Cocoa Production Increase by December, 2014		Yr.1	Yr.2	Yr.3	5,500
				1	1	1	
Activity	000001	Extend Cocoa Mass Spraying Exercise to Cover Cocoa Producers in the District by December 2014.		1.0	1.0	1.0	5,500

Use of goods and services							5,500
22101	Materials - Office Supplies						3,300

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

2014

	2210103 Refreshment Items								1,100
	2210113 Feeding Cost								2,200
	22107 Training - Seminars - Conferences								2,200
	2210709 Allowances								2,200
Objective	030105	5. Promote livestock and poultry development for food security and income							7,607
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry							7,607
Output	0001	Live Stock and Poultry Production Increase by 15% December, 2014	Yr.1	Yr.2	Yr.3				7,607
			1	1	1				
Activity	000001	Sensitize livestock and Poultry Farmers on Evolving methods of product marketing, Storage and Branding by December 2016	1.0	1.0	1.0				7,607
	Use of goods and services								7,607
	22104 Rentals								1,000
	2210406 Rental of Vehicles								1,000
	22107 Training - Seminars - Conferences								5,607
	2210704 Hire of Venue								1,200
	2210708 Refreshments								2,907
	2210711 Public Education & Sensitization								1,500
	22108 Consulting Services								1,000
	2210802 External Consultants Fees								1,000
Non Financial Assets									19,500
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							19,000
National Strategy	3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, women and persons with disabilities							19,000
Output	0001	Agricultural Production Increased by December, 2016	Yr.1	Yr.2	Yr.3				19,000
			1	1	1				
Activity	000001	Acquire land for youth in agricultural programme by December 2014.	1.0	1.0	1.0				19,000
	Fixed Assets								19,000
	31131 Infrastructure assets								19,000
	3113102 Sewers								19,000
Objective	030104	4. Promote selected crop development for food security, export and industry							500
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization							500
Output	0001	Cocoa Production Increase by December, 2014	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000001	Extend Cocoa Mass Spraying Exercise to Cover Cocoa Producers in the District by December 2014.	1.0	1.0	1.0				500
	Fixed Assets								500
	31122 Other machinery - equipment								500
	3112202 Agricultural Machinery								500

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	13402	Pooled			Total By Funding 37,222
Function Code	70421	Agriculture cs			
Organisation	2640600001	Kwabre East District - Mampondeng_Agriculture_Ashanti			
Location Code	0620100	Kwabre East - Mampondeng			
Use of goods and services					37,222
Objective	030104	4. Promote selected crop development for food security, export and industry			37,222
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)			37,222
Output	0002	Revenue for Agricultural Department in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Dunor Support for Agric Activity	1.0	1.0	1.0
					37,222
Use of goods and services					37,222
	22101	Materials - Office Supplies			37,222
	2210102	Office Facilities, Supplies & Accessories			37,222
Total Cost Centre					463,833

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>		71,300	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2640702001	Kwabre East District - Mampongeng Physical Planning Town and Country Planning Ashanti				
Location Code	0620100	Kwabre East - Mampongeng				
Compensation of employees [GFS]					68,153	
Objective	000000	Compensation of Employees			68,153	
National Strategy	0000000	Compensation of Employees			68,153	
Output	0000		Yr.1	Yr.2	Yr.3	68,153
Activity	000000		0	0	0	68,153
			0.0	0.0	0.0	68,153
Wages and Salaries					60,313	
	21110	Established Position			60,313	
	2111001	Established Post			60,313	
Social Contributions					7,841	
	21210	Actual social contributions [GFS]			7,841	
	2121001	13% SSF Contribution			7,841	
Use of goods and services					2,985	
Objective	050602	2. Restore spatial/land use planning system in Ghana			2,985	
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels			2,985	
Output	0002	Town and Country Planning Department Capacity Built	Yr.1	Yr.2	Yr.3	2,985
Activity	000001	Support for Town & Country Planning Dept Activities	1	1	1	2,985
			1.0	1.0	1.0	2,985
Use of goods and services					2,985	
	22101	Materials - Office Supplies			2,985	
	2210102	Office Facilities, Supplies & Accessories			2,985	
Non Financial Assets					162	
Objective	050602	2. Restore spatial/land use planning system in Ghana			162	
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			162	
Output	0002	Town and Country Planning Department Capacity Built	Yr.1	Yr.2	Yr.3	162
Activity	000002	Physical Planning Dept Resourced	1	1	1	162
			1.0	1.0	1.0	162
Fixed Assets					162	
	31122	Other machinery - equipment			162	
	3112207	Other Assets			162	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2640702001	Kwabre East District - Mampongeng Physical Planning Town and Country Planning Ashanti					
Location Code	0620100	Kwabre East - Mampongeng					

Other expense 20,000

Objective	050602	2. Restore spatial/land use planning system in Ghana					20,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels					20,000
Output	0002	Town and Country Planning Department Capacity Built	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000003	Street Naming & Property Address	1.0	1.0	1.0		20,000

Miscellaneous other expense							20,000
28210	General Expenses						20,000
2821018	Civic Numbering/Street Naming						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2640702001	Kwabre East District - Mampongeng Physical Planning Town and Country Planning Ashanti					
Location Code	0620100	Kwabre East - Mampongeng					

Other expense 100,000

Objective	050602	2. Restore spatial/land use planning system in Ghana					100,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels					100,000
Output	0002	Town and Country Planning Department Capacity Built	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000003	Street Naming & Property Address	1.0	1.0	1.0		100,000

Miscellaneous other expense							100,000
28210	General Expenses						100,000
2821018	Civic Numbering/Street Naming						100,000

Total Cost Centre 191,300

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 33,294	
Function Code	71040	Family and children				
Organisation	2640802001	Kwabre East District - Mampongeng_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0620100	Kwabre East - Mampongeng				
Compensation of employees [GFS]					26,984	
Objective	000000	Compensation of Employees			26,984	
National Strategy	0000000	Compensation of Employees			26,984	
Output	0000		Yr.1	Yr.2	Yr.3	26,984
Activity	000000		0	0	0	26,984
Wages and Salaries					23,777	
21110 Established Position					23,777	
2111001 Established Post					23,777	
Social Contributions					3,206	
21210 Actual social contributions [GFS]					3,206	
2121001 13% SSF Contribution					3,206	
Use of goods and services					2,600	
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes			2,000	
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability			2,000	
Output	0003		Yr.1	Yr.2	Yr.3	2,000
Activity	000001		0	0	0	2,000
Use of goods and services					2,000	
22101 Materials - Office Supplies					2,000	
2210102 Office Facilities, Supplies & Accessories					2,000	
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.			600	
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements			600	
Output	0001		Yr.1	Yr.2	Yr.3	600
Activity	000002		1	1	1	600
Use of goods and services					600	
22107 Training - Seminars - Conferences					600	
2210711 Public Education & Sensitization					600	
Other expense					3,710	
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes			2,000	
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability			2,000	
Output	0001		Yr.1	Yr.2	Yr.3	2,000
Activity	000001		1	1	1	2,000
Miscellaneous other expense					2,000	
28210 General Expenses					2,000	
2821021 Grants to Households					2,000	
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.			1,710	

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

National Strategy	7110403	4.3 Launch public education programme on children's rights and the dangers of child trafficking								1,000	
Output	0001	Reduced Child Trafficking and Promote Childs Rights by 2016	Yr.1	Yr.2	Yr.3					1,000	
			1	1	1						
Activity	000001	Providing Probation Services to Juvenile Offenders	1.0	1.0	1.0					1,000	
Miscellaneous other expense										1,000	
28210 General Expenses										1,000	
2821007 Court Expenses										1,000	
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements								710	
Output	0001	Reduced Child Trafficking and Promote Childs Rights by 2016	Yr.1	Yr.2	Yr.3					710	
			1	1	1						
Activity	000003	Investigation and Settle Matters Affecting Care and protection of Child	1.0	1.0	1.0					710	
Miscellaneous other expense										710	
28210 General Expenses										710	
2821007 Court Expenses										710	
Amount (GHC)											
Institution	01	General Government of Ghana Sector									
Funding	12603	CF (Assembly)								Total By Funding	70,826
Function Code	71040	Family and children									
Organisation	2640802001	Kwabre East District - Mampondeng_Social Welfare & Community Development_Social Welfare_Ashanti									
Location Code	0620100	Kwabre East - Mampondeng									
Other expense										70,826	
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes									70,826
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability									70,826
Output	0002	People with Disability supported	Yr.1	Yr.2	Yr.3					70,826	
			1	1	1						
Activity	000001	Support for People with Disability	1.0	1.0	1.0					70,826	
Miscellaneous other expense										70,826	
28210 General Expenses										70,826	
2821021 Grants to Households										70,826	
Total Cost Centre										104,120	

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	70620	Community Development			175,004
Organisation	2640803001	Kwabre East District - Mampongeng Social Welfare & Community Development Community Development Ashanti			
Location Code	0620100	Kwabre East - Mampongeng			
Compensation of employees [GFS]					166,145
Objective	000000	Compensation of Employees			166,145
National Strategy	0000000	Compensation of Employees			166,145
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					166,145
Wages and Salaries					147,173
	21110	Established Position			147,173
	2111001	Established Post			147,173
Social Contributions					18,972
	21210	Actual social contributions [GFS]			18,972
	2121001	13% SSF Contribution			18,972
Use of goods and services					8,859
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society			8,859
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate			6,000
Output	0001	Ensure Monitoring and Evaluation of Community Development	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of Office Equipment	1.0	1.0	1.0
					3,000
Use of goods and services					3,000
	22101	Materials - Office Supplies			3,000
	2210101	Printed Material & Stationery			3,000
Activity	000002	Monitoring and Evaluation	1.0	1.0	1.0
					3,000
Use of goods and services					3,000
	22101	Materials - Office Supplies			3,000
	2210106	Oils and Lubricants			3,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism			2,859
Output	0001	Ensure Monitoring and Evaluation of Community Development	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Maintenance of Office Machines	1.0	1.0	1.0
					2,859
Use of goods and services					2,859
	22101	Materials - Office Supplies			2,000
	2210102	Office Facilities, Supplies & Accessories			2,000
	22106	Repairs - Maintenance			859
	2210605	Maintenance of Machinery & Plant			859
Total Cost Centre					175,004

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						90,281
Organisation	2641002001	Kwabre East District - Mampongeng_Works_Public Works_Ashanti						
Location Code	0620100	Kwabre East - Mampongeng						

							Compensation of employees [GFS]	90,281
Objective	000000	Compensation of Employees						90,281
National Strategy	00000000	Compensation of Employees						90,281
Output	0000				Yr.1	Yr.2	Yr.3	90,281
					0	0	0	
Activity	000000				0.0	0.0	0.0	90,281

Wages and Salaries								79,950
21110	Established Position							79,470
2111001	Established Post							79,470
21112	Wages and salaries in cash [GFS]							480
2111203	Car Maintenance Allowance							480
Social Contributions								10,331
21210	Actual social contributions [GFS]							10,331
2121001	13% SSF Contribution							10,331

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						31,000
Organisation	2641002001	Kwabre East District - Mampongeng_Works_Public Works_Ashanti						
Location Code	0620100	Kwabre East - Mampongeng						

							Non Financial Assets	31,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						31,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term						31,000
Output	0001	Electricity Coverage Increased by 50% by December, 2014.			Yr.1	Yr.2	Yr.3	31,000
					1	1	1	
Activity	000001	Extend Electricity to Meet Projected Demand by 2016			1.0	1.0	1.0	31,000

Fixed Assets								31,000
31131	Infrastructure assets							31,000
3113101	Electrical Networks							31,000

Total Cost Centre **121,281**

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						75,875
Organisation	2641003001	Kwabre East District - Mampongeng_Works_Water_Ashanti						
Location Code	0620100	Kwabre East - Mampongeng						

Non Financial Assets **75,875**

Objective	051102	2. Accelerate the provision of affordable and safe water						75,875
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						75,875
Output	0001	Access to Potable Water Increased by 2016	Yr.1	Yr.2	Yr.3			75,875
Activity	000001	Construct Boreholes district-wide by December 2016	1	1	1			30,875

Fixed Assets								30,875
31131	Infrastructure assets							30,875
3113162	WIP - Water Systems							30,875

Activity	000002	Rehabilitate Boreholes District-Wide by 2016.	1.0	1.0	1.0			15,000
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Fixed Assets								15,000
31131	Infrastructure assets							15,000
3113162	WIP - Water Systems							15,000

Activity	000003	Mechanize Boreholes in Communities and 4 Institutions District-Wide by December 2016.	1.0	1.0	1.0			30,000
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Fixed Assets								30,000
31131	Infrastructure assets							30,000
3113162	WIP - Water Systems							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70630	Water supply						300,000
Organisation	2641003001	Kwabre East District - Mampongeng_Works_Water_Ashanti						
Location Code	0620100	Kwabre East - Mampongeng						

Use of goods and services **300,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						300,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						300,000
Output	0001	Access to Potable Water Increased by 2016	Yr.1	Yr.2	Yr.3			300,000
Activity	000004	District Water and Sanitation Team	1.0	1.0	1.0			300,000

Use of goods and services								300,000
22102	Utilities							300,000
2210202	Water							300,000

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>		49,309
Function Code	70630	Water supply			
Organisation	2641003001	Kwabre East District - Mampondeng_Works_Water_Ashanti			
Location Code	0620100	Kwabre East - Mampondeng			
Non Financial Assets					49,309
Objective	051102	2. Accelerate the provision of affordable and safe water			49,309
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms			49,309
Output	0001	Access to Potable Water Increased by 2016			49,309
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000005	Mechanisation of 1 No. Borehole @ Abirem(DDF)			49,309
		1.0	1.0	1.0	
Fixed Assets					49,309
	31131	Infrastructure assets			49,309
	3113162	WIP - Water Systems			49,309
Total Cost Centre					425,184

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>				10,248
Function Code	70451	Road transport					
Organisation	2641004001	Kwabre East District - Mampondeng_Works_Feeder Roads_Ashanti					
Location Code	0620100	Kwabre East - Mampondeng					

Non Financial Assets 10,248

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					10,248
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					10,248
Output	0001	Road Transport Infrastructure Improved by December,2016.	Yr.1	Yr.2	Yr.3		10,248
			1	1	1		
Activity	000002	Construct 1200mm Concrete Pipe Culverts by December 2016.	1.0	1.0	1.0		10,248

Fixed Assets							10,248
31113	Other structures						10,248
3111351	WIP - Roads						10,248

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				49,000
Function Code	70451	Road transport					
Organisation	2641004001	Kwabre East District - Mampondeng_Works_Feeder Roads_Ashanti					
Location Code	0620100	Kwabre East - Mampondeng					

Use of goods and services 49,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					49,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					49,000
Output	0001	Road Transport Infrastructure Improved by December,2016.	Yr.1	Yr.2	Yr.3		49,000
			1	1	1		
Activity	000004	Servicing of Assmbly Grader	1.0	1.0	1.0		20,000

Use of goods and services							20,000
22105	Travel - Transport						20,000
2210502	Maintenance & Repairs - Official Vehicles						20,000

Activity	000005	Maintenance of Lorry Parks/District Passenger Transport System	1.0	1.0	1.0		29,000
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Use of goods and services							29,000
22105	Travel - Transport						29,000
2210509	Other Travel & Transportation						29,000

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>				300,000
Function Code	70451	Road transport					
Organisation	2641004001	Kwabre East District - Mampondeng_Works_Feeder Roads_Ashanti					
Location Code	0620100	Kwabre East - Mampondeng					

Non Financial Assets 300,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					300,000
National Strategy	5010208	2.8. Improve safety on inland waterways to fully exploit potential					300,000
Output	0001	Road Transport Infrastructure Improved by December,2016.	Yr.1	Yr.2	Yr.3		300,000
Activity	000007	MP Common fund in Support of Road projects(MP)	1	1	1		300,000

Fixed Assets							300,000
31113	Other structures						300,000
3111351	WIP - Roads						300,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				20,000
Function Code	70451	Road transport					
Organisation	2641004001	Kwabre East District - Mampondeng_Works_Feeder Roads_Ashanti					
Location Code	0620100	Kwabre East - Mampondeng					

Non Financial Assets 20,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					20,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					20,000
Output	0001	Road Transport Infrastructure Improved by December,2016.	Yr.1	Yr.2	Yr.3		20,000
Activity	000003	Construct Storm Drains by December 2016.	1	1	1		20,000

Fixed Assets							20,000
31113	Other structures						20,000
3111351	WIP - Roads						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				60,000
Function Code	70451	Road transport					
Organisation	2641004001	Kwabre East District - Mampondeng_Works_Feeder Roads_Ashanti					
Location Code	0620100	Kwabre East - Mampondeng					

Non Financial Assets 60,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					60,000
National Strategy	5010208	2.8. Improve safety on inland waterways to fully exploit potential					60,000
Output	0001	Road Transport Infrastructure Improved by December,2016.	Yr.1	Yr.2	Yr.3		60,000
Activity	000006	Construction of Storm Drain and Culvert @ Ahwiaa Overseas & Fawoade(DDF)	1	1	1		60,000

Fixed Assets							60,000
31113	Other structures						60,000
3111351	WIP - Roads						60,000

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

Total Cost Centre

439,248

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>		10,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2641102001	Kwabre East District - Mampondeng_Trade, Industry and Tourism_Trade_Ashanti			
Location Code	0620100	Kwabre East - Mampondeng			
Use of goods and services					10,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			10,000
National Strategy	2030107	1.7 Support smaller firms to build capacity			10,000
Output	0001	Local industries Improved by 30% by December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000009	Promotion of Tourism	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210118 Sports, Recreational & Cultural Materials					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	12603	CF (Assembly)			<i>Total By Funding</i>		74,400	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2641102001	Kwabre East District - Mampongeng_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0620100	Kwabre East - Mampongeng						
Use of goods and services								9,400
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						9,400
National Strategy	2030101	1.1 Provide training and business development services						3,400
Output	0001	Local industries Improved by 30% by December, 2016			Yr.1	Yr.2	Yr.3	3,400
Activity	000001	Organise Training Programmes for all SMEs Annually.			1	1	1	3,400
Use of goods and services								3,400
22107 Training - Seminars - Conferences								3,400
2210709 Allowances								3,400
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						6,000
Output	0001	Local industries Improved by 30% by December, 2016			Yr.1	Yr.2	Yr.3	6,000
Activity	000007	Organise Annual Workshops for Local Craftmen on Product Marketing and Packaging.			1	1	1	6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210709 Allowances								6,000
Non Financial Assets								65,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						65,000
National Strategy	2010601	6.1 Promote labour intensive industries						30,000
Output	0001	Local industries Improved by 30% by December, 2016			Yr.1	Yr.2	Yr.3	30,000
Activity	000004	Construct Weaving Centres Within the District by December 2016.			1	1	1	30,000
Fixed Assets								30,000
31122 Other machinery - equipment								30,000
3112259 WIP - Computers and accessories								30,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						35,000
Output	0001	Local industries Improved by 30% by December, 2016			Yr.1	Yr.2	Yr.3	35,000
Activity	000002	Construct Market Centres by December 2016			1	1	1	15,000
Fixed Assets								15,000
31113 Other structures								15,000
3111304 Markets								15,000
Activity	000003	Complete 16 Unit Market Stores and 32 Stalls by December 2016.			1.0	0.0	0.0	10,000
Fixed Assets								10,000
31113 Other structures								10,000
3111304 Markets								10,000
Activity	000006	Complete 1 No. 20 Unit Open Market Stalls by December 2016			1.0	1.0	1.0	10,000
Fixed Assets								10,000
31113 Other structures								10,000
3111304 Markets								10,000

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

Total Cost Centre 84,400

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
Function Code	70360	Public order and safety n.e.c						10,000
Organisation	2641500001	Kwabre East District - Mampongeng_Disaster Prevention	Ashanti					
Location Code	0620100	Kwabre East - Mampongeng						

Use of goods and services 10,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					10,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness					10,000
Output	0001	Reduced Natural Disaster Cases by 2016.	Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Conduct Sensitisation Programmes to create awareness on bushfires, evopment Along Waterways, Indiscriminate Waste Disposal and Disaster Prevention Modes.	1	1	1	10,000	

Use of goods and services		10,000
22107 Training - Seminars - Conferences		10,000
2210711 Public Education & Sensitization		10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						20,000
Organisation	2641500001	Kwabre East District - Mampongeng_Disaster Prevention	Ashanti					
Location Code	0620100	Kwabre East - Mampongeng						

Use of goods and services 20,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					20,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach					20,000
Output	0001	Reduced Natural Disaster Cases by 2016.	Yr.1	Yr.2	Yr.3	20,000	
Activity	000002	Provide Relief Packages and Support to Disaster Victims.	1	1	1	20,000	

Use of goods and services		20,000
22101 Materials - Office Supplies		20,000
2210119 Household Items		20,000

Total Cost Centre 30,000

Total Vote 7,649,436