



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**TWIFO HEMANG-LOWER DENKYIRA DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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Central Region

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### **i. Vision**

The vision of the Twifo Hemang Lower District is to improve on the standard of living of the people in the district.

### **ii. Mission**

The Twifo Hemang – Lower Denkyira District Assembly seeks to facilitate total development of the people in the district within the context of good governance by effectively and efficiently mobilizing both human and material resources.

## **2. DISTRICT PROFILE**

### **i. Establishment**

The Twifo Hemang-Lower-Denkyira District was established in 2012 by Legislative Instrument (LI) 2022 with its administrative capital at Twifo Hemang. The district is subdivided into three (3) Area Councils viz. Hemang, Wawase and Jukwa. The district Assembly has a membership of twenty-six (26) made up of;

- Member of Parliament
- District Chief Executive
- 17 Elected members
- 7 Government Appointees

### **ii. Location and Size**

The district is located to the north-western part of the central region. It is bounded to the North by the Twifo Atti Morkwa District; to the South by the Abura-Asebu-Kwaman-Kesse, Cape Coast Metropolis and Komenda-Edina-Eguafo-Abirem Municipal; to the West by the Wassa Mpohor District in the Western Region and to the East by the Assin North Municipal and Assin South District Assemblies. The district consists of two (2) paramuncies, namely: Hemang and Denkyira and it is coterminous with the Twifo Hemang - Lower Denkyira constituency with over 90 settlements.

### **iii. Demography**

According to the 2010 Population and Housing Census (PHC), the district (together with Twifo Atti-Morkwa) has population of 116,874 made up of 57,624 males

representing 49.4% and 59,250 females representing 50.6%. However, the Twifo Hemang Lower Denkyira district as a new district is yet to access its demographic details of the 2010 PHC from the statistical service.

#### **IV. District Economy**

By all characteristics, the district typically has a rural economy depending on rain fed agriculture, as the dominant employer. According to the 2010 PHC, 69.9% of the population is employed by agriculture implying that most the people are seasonal income earners and a failure of the rains is most likely to render them impoverished. However, the rich natural forest resources holds the potential to reduce the district's unemployment rate of 3% with the adoption of strategic programmes to expand agricultural activities. The farmers mainly grow both cash and food crops. Notable among the crops grown are cocoa, oil palm, plantain, cassava, maize, rice and vegetables. Besides agriculture, there exist also a number of economic activities and financial services in the District, albeit not highly developed. They include periodic and daily markets, agro processing enterprises, banking, guest houses and lodges and fuel and gas stations which contribute significantly to the internally generated revenue of the assembly. The district is also endowed with viable tourism potentials and notable among them is the Kakum National Park, which attracts significant numbers of local and foreign tourists annually, with the potential to significantly boost the local economy in terms of the development of allied and complementary services and industry with the attendant employment generation and high income levels.

#### **The Natural Environment**

The District is a densely forested area. The extensive forest has given rise to a large-scale timber extraction and illegal chainsaw operations in District. Apart from lumbering, the other major economic activities depending on the natural environment include crop/livestock farming and small-scale mining. However the effect of the slash and burn method of farming coupled with these activities, among others, have caused some form of environmental degradation.

## **Tourism**

The district is one of the most endowed districts in terms of tourism potential in the country. The district has 11 tourism potential sites, but the most patronized among them is the Kakum National Park which boasts of one of the unique tourist sites in the country. Although, these sites have great potential, they are yet to be fully developed to turn over the desired socio-economic benefits. Moreover, the allied art and craft enterprises located in some of the tourist sites are also not growing as they have failed to attract the needed support. All these have contributed to the dwindling economic prospects for the people in these areas in particular and the district in general.

## **Education**

There exist in the district a total of 54 basic public schools grouped into 5 circuits and 2 public secondary schools. The total number of untrained teachers is 113 while 94 are trained. This situation is bad and is in a way contributing to the falling standard of education in the circuit. This circumstance is attributed to several reasons where the major is the refusal of postings by trained teachers to the villages. Pupils in the district travel on the average a maximum of 2km to their schools even though it has been reduced from an average distance from 4 km due to the construction of more classrooms.

Education in the district is fraught with many challenges especially inadequate and poor infrastructure inadequate qualified teaching staff and low enrolment although, the Capitation Grant, School Feeding Programme and the Free School Uniforms policies are being implemented in the district.

The district experienced a reduction in its gross enrolment rate and this was due to the high dropout among pupils due to teenage pregnancy delinquency and poverty, low transition rate and inadequate infrastructure. The Gender Parity index of at the basic school is very high. At the KG level for instance, the G.P.I of 1.02 indicating that the enrolment of girls are more than boys probably due to the high acceptance of the girl child education campaign.

The District's passes at the B.E.C.E. rate over the period has been reducing as a result of poor performance. The pass rate reduced consistently from 54.40% in 2009/2010 academic year to 31.78% in 2011/2012. This implies that most of the graduates would be unable to continue their education and since the district has not many secondary level institutions, will increase the number of unemployed youth who may indulge in social vices and become a threat to other citizens in the communities.

### **Road Network**

The district is dominated by feeder roads. The district has 205.1 km of feeder road out of which 35.7 km is bitumen surfaced and this includes the Hemang - Baakondidi (7.8 km), Jukwa township (3.5 km), Hemang – Bukusu (9.4 km) and Gyankobo – Abaka Nkwanta (2.0 km). The district is also traversed by an all year motorable 41 km highway from Jukwa – Twifo which forms part of the Cape Coast – Twifo Praso highway. Greater portions of the untarred roads especially the hilly areas of the district are difficult to travel on during the rainy season. This situation seriously makes transportation of goods, especially farm produce and service delivery very expensive, thereby affecting negatively the earning capacities of traders and other relevant service providers.

### **Electricity Power Supply**

The district is composed of over 104 communities and hamlets in the district but only 43 (47.7%) currently connected to the national grid (ECG, Twifo Praso, 2010). This implies that over 50% of the district, although some of the communities are only farmsteads and hamlets, is yet to be connected, thus, limiting the opportunities of expanded business enterprises and accessibility to essential services and modern technology and thus worsening the poverty situation in these parts of the district.



#### **4. STRATEGIC DIRECTION (2014 -2016)**

**The strategic direction of the District for 2014-2016 is as stated below:**

##### **Education**

The District Assembly will pay attention on:

- Renovation and maintenance of educational infrastructure
- Construction of new school buildings
- Provision of financial support and scholarship and bursaries for brilliant but needy students at all levels
- Supporting educational programmes

##### **Health**

The District Assembly will look at the:

- Construction of 1 No. CHPS compound to promote health delivery
- Renovation and maintenance of health infrastructure
- support and sensitization programme for HIV/AIDS
- undertaking of immunization programmes and malaria preventive activities

##### **Agriculture**

The District will look at the:

- training of farmers on sustainable land management and good husbandry practices
- training and resourcing of extension staff in post-harvest handling and storage
- equipping and providing of logistics for animal health clinics
- supporting of 200 youth in agro- forestry

##### **Economic/ Social Welfare and Community Development**

The District will pay attention on:

- reducing unemployment among the population from 3% to 1% through the promotion of local economic development(LED) initiatives

- organizing mass education in various communities on government policies and social interventions
- promoting and supporting gender mainstreaming activities
- supporting people with disability to acquire employable skills

### **Tourism and Culture**

The District will support twenty-five (25) artisans in the tourism industry and establish 2 art and craft centres to promote employment.

### **Sanitation and Waste Management**

The District will look at the:

- procurement of refuse containers and sanitary tools
- acquisition and development of 2 waste disposal sites
- undertaking of fumigation and sanitation exercises
- education of the public on sanitation and waste management issues

### **Environment and Climate Change**

The District will undertake activities to improve drainage system in erosion prone areas. And also undertake tree planting and sensitization on climatic change effects

## 5. STATUS OF 2013 BUDGET IMPLEMENTATION

### Revenue Performance

**Table 2: Status of 2013 Budget Implementation- Revenue Performance  
(All Department Combined)**

Revenue Performance					
All Departments Combined					
	2012		2013		
	Estimates	Actuals as at 31 Dec	Estimates	Actuals as at June	%
	GH¢	GH¢	GH¢	GH¢	
Internally Generated Fund	<b>90,097.80</b>	<b>19,389.80</b>	<b>631,446.00</b>	<b>60,039.72</b>	<b>9.51</b>
Compensation	<b>125,829.00</b>	<b>0.00</b>	<b>809,418.00</b>	<b>196,173.21</b>	<b>24.24</b>
Goods & Services	<b>2,611,402.55</b>	<b>56,456.21</b>	<b>1,118,214.00</b>	<b>78,475.18</b>	<b>7.02</b>
DACF	<b>697,789.23</b>	<b>579,119.19</b>	<b>933,461.00</b>	<b>101,696.24</b>	<b>10.89</b>
DDF	<b>168,000.00</b>	<b>0.00</b>	<b>347,087.00</b>	<b>302,819.00</b>	<b>0.00</b>
Other Donor & Ceded Revenue	<b>30,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>3,723,118.58</b>	<b>654,965.20</b>	<b>4,139,626.00</b>	<b>739,203.35</b>	<b>17.86</b>

From the table, annual revenue estimate is **GH¢ 4,139,626.00** from all revenue sources but actual revenue accrued was **GH¢ 739,203.35** which represent 17.86%. This indicates that revenue performance was poor. This is as a result of low internally generated fund and the delay in the transfer of funds from other sources.

## Expenditure Performance

**Table 3: Status of 2013 Budget Implementation- All Departments Combined**

All Departments					
	2012		2013		
	Estimates	Actuals as at 31 Dec	Estimates	Actuals as at June	%
	GH¢	GH¢	GH¢	GH¢	
Compensation (GOG)	<b>697,810.30</b>	<b>67,063.82</b>	<b>791,967.00</b>	<b>138,920.58</b>	<b>17.54</b>
Goods & Services	<b>239,008.00</b>	<b>12,401.10</b>	<b>988,734.23</b>	<b>78,475.18</b>	<b>7.94</b>
Assets	<b>2,786,300.28</b>	<b>575,500.28</b>	<b>2,358,924.77</b>	<b>41,234.00</b>	<b>1.75</b>
<b>TOTAL</b>	<b>3,723,118.58</b>	<b>654,965.20</b>	<b>4,139,626.00</b>	<b>258,629.76</b>	<b>6.25</b>

From the table, the actual expenditure performance of the Assembly stood at **GH¢258,629.76** which represents 6.25% of the expenditure budget. The performance was very poor because the Central Government did not release funds timely and other donor support was not forthcoming.

**Table 4: Status of 2013 Budget Implementation- Central Administration**

Central Administration					
	2012		2013		
	Estimates	Actuals as at 31 Dec	Estimates	Actuals as at June	%
	GH¢	GH¢	GH¢	GH¢	
Compensation (GOG)	<b>145,215.30</b>	<b>3,250.00</b>	<b>791,967.00</b>	<b>107,728.68</b>	<b>13.60</b>
Goods & Services	<b>69,776.00</b>	<b>12,401.10</b>	<b>924,046.01</b>	<b>78,475.18</b>	<b>8.49</b>
Assets	<b>1,528,800.28</b>	<b>575,500.28</b>	<b>2,358,601.23</b>	<b>41,234.00</b>	<b>1.75</b>
<b>TOTAL</b>	<b>1,743,791.58</b>	<b>591,151.38</b>	<b>4,074,614.24</b>	<b>227,437.86</b>	<b>5.58</b>

From the table, the actual amount spent represents **5.58%** of the budgeted amount which was very low as a result of non-availability of funds. The compensation figure **GH¢ 107,727.68** represents those on government payroll from January to June, 2013.

**Table 5: Status of 2013 Budget Implementation- Agriculture Department**

Department of Agriculture					
	2012		2013		
	Estimates	Actuals as at 31 Dec	Estimates	Actuals as at June	%
	GH¢	GH¢	GH¢	GH¢	
Compensation (GOG)	<b>387,401.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Goods & Services	<b>138,858.00</b>	<b>0.00</b>	<b>48,291.17</b>	<b>0.00</b>	<b>0.00</b>
Assets	<b>770,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL</b>	<b>1,296,259.00</b>	<b>0.00</b>	<b>48,291.17</b>	<b>0.00</b>	<b>0.00</b>

From the table, there was no expenditure made. This is because GOG transfer and other donor support were not received to carry on the budgeted activities.

**Table 6: Status of 2013 Budget Implementation- Social Welfare and Community Development Department**

<b>Department of Social Welfare &amp; Community Development</b>					
	<b>2012</b>		<b>2013</b>		
	<b>Estimates</b>	<b>Actuals as at 31 Dec</b>	<b>Estimates</b>	<b>Actuals as at June</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation (GOG)	<b>34,504.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,354.44</b>	
Goods & Services	<b>4,874.00</b>	<b>0.00</b>	<b>13,250.19</b>	<b>0.00</b>	<b>0.00</b>
Assets	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL</b>	<b>39,378.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,354.44</b>	

From the table, an amount of **GH¢16,354.44** was received as compensation from the central government. There was no expenditure on goods and service and assets because GOG transfer was not released.

**Table 7: Status of 2013 Budget Implementation- Physical Planning****Department**

<b>Department of Physical Planning</b>					
	<b>2012</b>		<b>2013</b>		
	<b>Estimates</b>	<b>Actuals as at 31 Dec</b>	<b>Estimates</b>	<b>Actuals as at June</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation (GOG)	<b>123,062.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Goods & Services	<b>0.00</b>	<b>0.00</b>	<b>3,146.86</b>	<b>0.00</b>	
Assets	<b>0.00</b>	<b>0.00</b>	<b>161.77</b>	<b>0.00</b>	
<b>TOTAL</b>	<b>123,062.00</b>	<b>0.00</b>	<b>3,308.63</b>	<b>0.00</b>	

From the table, the Department did not incur any expenditure as a result of the non-availability of funds. There was no budget for compensation because the mother district was having oversight responsibility for the Department.

**Table 8: Status of 2013 Budget Implementation- Works Department**

<b>Department of Works</b>					
	<b>2012</b>		<b>2013</b>		
	<b>Estimates</b>	<b>Actuals as at 31 Dec</b>	<b>Estimates</b>	<b>Actuals as at June</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation (GOG)	<b>7,628.00</b>	<b>63,813.82</b>	<b>0.00</b>	<b>14,837.46</b>	
Goods & Services	<b>25,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Assets	<b>487,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL</b>	<b>520,628.00</b>	<b>63,813.82</b>	<b>0.00</b>	<b>14,837.46</b>	

From the table, there was no budget for works department. An amount of **GH¢14,837.46** was received as compensation from the central government.

## ii. Key Project and Programmes

**Table 9: Key Programmes and Projects Achievement (January – June 2013)**

No	Activity (organized by sector)	Key Achievements		
		Output	Outcome	Remarks
	<b>Social Sector</b>			
1	Construction of 1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Baakondidi	1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Baakondidi constructed by end of January 2013	Children moved from dilapidated classroom block	Project completed and in use
2	Construction of 1 No. 6-unit classroom block, office and store plus library, staff common room, toilet and water facilities at Bukrusu	1 No. 6-unit classroom block, office and store plus library, staff common room, toilet and water facilities	Congestion in classrooms eliminated	Project is completed and in use.



		constructed by end of January 2013		
3	Construction of 1 No. 3-unit classroom block at Hemang Methodist school	1 No. 3-unit classroom block at Hemang Methodist school constructed by end of January 2013	Congestion in classrooms eliminated	Project is completed and in use.
4	Construction of 1 No. 3-unit classroom block at Mbem	1 No. 3-unit classroom block constructed by end of January 2013	Congestion in classrooms be eliminated	Project is completed and in use.
7	Construction of 1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Twifo Hemang R/C	1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities is 85 % complete by end of June 2013.	Congestion in classrooms will be eliminated	Project is has been delayed due to late release of funds.
8	Conversion of the Hemang community centre into D/A offices	Community centre converted into DA offices by end of June 2013..	D/A staff work in conducive environment.	Project is completed and in use.
9	Construction of Area council offices at Jukwa and Wawase	Area council centre at Jukwa and Wawase is 70% by end of June 2013.	Area Council can function in conducive environment	Project is currently on-going due to late release of funds.
10	Construction of 1 No. 3-unit classroom block at Achiasse	1 No. 3-unit classroom block at Achiasse completed by end of June,	School children study under secured classroom	Project is completed and in use

		2013.		
11	Construction of 3-unit classroom block, office and store with 4 seater KVIP and urinal at Wawase	1 no. 3-unit classroom block, office and store with 4 seater KVIP and urinal 80% complete by end of June, 2013.	Children will be removed from dilapidated classroom block	Project is currently on-going due to demise of the contractor. D/A is in contact with the representative of the contractor to complete the project.
12	Construction of 1 No. 3-unit classroom block with ancillary facilities at Somnyamekodur	1 No. 3-unit classroom block with ancillary 5% complete by end of June, 2013.	Congestion in classrooms will be eliminated	Project is delayed due late release of funds
13	Construction of 3-unit classroom block, office and store with four seater KVIP and 3-unit urinal at Krobo Anweam	3-unit classroom block, office and store with four seater KVIP and 3-unit urinal 65% complete	Children will be removed from dilapidated classroom block	Project has delayed due late release of funds
14	Construction of CHPS compound at Nsutam	CHPS compound at Nsutam constructed by the end of June, 2013	Community members have easy access to quality health care	Project is completed and in use
	<b>Administration</b>			
1	Procure 3no. computer laptops, 3 no. printers, 1 no desktop computer and 1 no. photocopier	3no. computer laptops, 1 no. desk top, 3 no. printers and 1 no.	Improved service delivery	Equipment procured and installed

		photocopier procured and supplied by the end of June 2013		
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### **iii. Key Challenges and Constraints in 2013**

#### **Challenges**

- Delays in the release of the DACF, DDF and the promised ceded money.
- Delays in the release of GOG funds to the decentralized departments of the assembly.

#### **Constraints**

- Inadequate logistics like vehicles, computers, photocopiers and printers to enhance effective work at the office.
- Inadequate office space for effective work.

### **BROAD SECTORIAL POLICY OBJECTIVES**

#### **1. Enhancing Competiveness in Ghana's Private Sector**

- Improve efficiency and competitiveness of Micro Small Medium Enterprises (MSMEs)

#### **2. Accelerated Agriculture Modernization and Sustainable Natural Resource Management**

- Improve agricultural productivity
- Mitigate and reduce natural disasters and reduce risks of vulnerability

- Enhance community participation in environmental and natural resources management by awareness raising

### **3. Infrastructure, Energy and Human Settlement**

- Improve sector institutional capacity
- Ensure the development and implementation of health education as a component of all water and sanitation programmes
- Create and sustain an efficient transport system that meets user needs
- Provide adequate and reliable power to meet the needs of Ghanaians and for export

### **4. Human Development, Productivity And Employment**

- Increase equitable access to and participation in education at all levels
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
- Promote effective child development in all communities, especially deprived areas

### **5. Transparent and Accountable Governance**

- Ensure efficient internal revenue generation and transparency in local resource management
- Ensure effective implementation of the Local Government Service Act
- Empower women and mainstream gender into social-economic development

**Table 10: PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND ORRESPONDING COST**

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATIVE YEAR	2016 INDICATIVE YEAR
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Social</b>								
Construction of 1 No. CHPS Compound at Nsutam			13,589.00			<b>13,589.00</b>	<b>0.00</b>	<b>0.00</b>
Construction of 1 No. CHPS Compound at Mfuom				90,000.00		<b>90,000.00</b>	<b>0.00</b>	<b>0.00</b>
Counterpart Funding to International Donor Agency-Sustainable Rural Water Sanitation Project (IDA-SRWSP)			40,000.00			<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
Construction of 1 no. 3 unit classroom block at Jukwa Model school				110,000.00		<b>110,000.00</b>	<b>0.00</b>	<b>0.00</b>

with ancilliary facilities								
Construction of 1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Baakondidi				7,283.78		<b>7,283.78</b>	<b>0.00</b>	<b>0.00</b>

<b>PROGRAMMES AND PROJECTS (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	DACF	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget 2014</b>	<b>2015 INDICATIVE YEAR</b>	<b>2016 INDICATIVE YEAR</b>
	<b>GH¢</b>	<b>GH¢</b>	GH¢	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
Construction of 1 No. 6-unit classroom block, office and store plus library, staff				7,648.50		<b>7,648.50</b>	<b>0.00</b>	<b>0.00</b>

common room, toilet and water facilities at Bukruso								
contruction of 1 No. 3 unit classroom block at Pepekrom D/A school			37,000.00	73,000.00		<b>110,000.00</b>	<b>0.00</b>	<b>0.00</b>
Construction of 1 No. 3-unit classroom block at Hemang Methodist school				4,127.62		<b>4,127.62</b>	<b>0.00</b>	<b>0.00</b>
Construction of 1 No. 3-unit classroom block at Mbem				6,885.27		<b>6,885.27</b>	<b>0.00</b>	<b>0.00</b>
Construction of 1No.3unit			10,000.00			<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>

Classroom block ,office at Wawase D/A								
Construction of Durbar Ground at Mfuom			33,171.39			<b>33,171.39</b>	<b>0.00</b>	<b>0.00</b>

<b>PROGRAMMES AND PROJECTS (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	DACF	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget 2014</b>	<b>2015 INDICATIVE YEAR</b>	<b>2016 INDICATIVE YEAR</b>
	<b>GH¢</b>	<b>GH¢</b>	GH¢	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
Construction of 1 No. 3-unit classroom block at Achiase			14,000.00			<b>14,000.00</b>	<b>0.00</b>	<b>0.00</b>
Construction of 1 No. 6-Unit classroom block, office and store				6,489.18		<b>6,489.18</b>	<b>0.00</b>	<b>0.00</b>



plus library, staff common room, toilet and water facilities at Nyameyadom								
Construction of 1 No. 3-unit classroom block with ancillary facilities at Somnyamekodur			69,425.18			<b>69,425.18</b>	<b>0.00</b>	<b>0.00</b>
Construction of 1 No 3-unit classroom block, with ancillary facilities at Krobo Anweam D/A			22,723.64			<b>22,723.64</b>	<b>0.00</b>	<b>0.00</b>
Construction of Teacher's quarters at			6,000.00			<b>6,000.00</b>	<b>0.00</b>	<b>0.00</b>

Pepekrom								
Construction of Teachers' quarters at Afeaso			1,500.00			<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>

<b>PROGRAMMES AND PROJECTS (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	DACF	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget 2014</b>	<b>2015 INDICATIVE YEAR</b>	<b>2016 INDICATIVE YEAR</b>
	<b>GH¢</b>	<b>GH¢</b>	GH¢	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
Scholarship to needy but brilliant students			46,616.08			<b>46,616.08</b>	<b>46,616.08</b>	<b>46,616.08</b>
Bursary for needy students			23,308.04			<b>23,308.04</b>	<b>23,308.04</b>	<b>23,308.04</b>
Rural electrification			45,000.00			<b>45,000.00</b>	<b>46,000.00</b>	<b>47,000.00</b>

Construction of 1No.6unit Classroom block with Ancillary Facilities at R.C Hemang						99,596.93	<b>99,596.93</b>	<b>0.00</b>	<b>0.00</b>
Construction of 1 no. 3 unit classroom block			112,144.00				<b>112,144.00</b>	<b>0.00</b>	<b>0.00</b>
Procurement of 1,000 no. dual desk			95,000.00				<b>95,000.00</b>	<b>0.00</b>	<b>0.00</b>
Maintenance and repairs of boreholes			25,000.00				<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
Procurement of 7 refuse containers			49,000.00				<b>49,000.00</b>	<b>27,000.00</b>	<b>0.00</b>
Procurement of sanitary tools			3,000.00				<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>

<b>PROGRAMMES AND PROJECTS (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	DACF	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget 2014</b>	<b>2015 INDICATIVE YEAR</b>	<b>2016 INDICATIVE YEAR</b>
	<b>GH¢</b>	<b>GH¢</b>	GH¢	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
Promotion of teaching and learning of ICT in schools			138,431.00			<b>138,431.00</b>	<b>0.00</b>	<b>0.00</b>
Support to Educational Programmes			38,000.00			<b>38,000.00</b>	<b>38,000.00</b>	<b>38,000.00</b>
Health Outreach Services to 76 Communities			4,036.00			<b>4,036.00</b>	<b>0.00</b>	<b>0.00</b>
Organise national immunization days			5,344.00			<b>5,344.00</b>	<b>5,500.00</b>	<b>6,000.00</b>

Organise 10 Community Durbars on the use of treated bed nets			5,080.00			<b>5,080.00</b>	<b>0.00</b>	<b>0.00</b>
Train 20 Health staffs on New malaria drug policy and drug administration			3,520.00			<b>3,520.00</b>	<b>0.00</b>	<b>0.00</b>
Procure IT Equipment for the Health Directorate			11,600.00			<b>11,600.00</b>	<b>0.00</b>	<b>0.00</b>
Organize the Celebration of Child Health promotion week			2,036.00			<b>2,036.00</b>	<b>0.00</b>	<b>0.00</b>

<b>PROGRAMMES AND PROJECTS (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	DACF	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget 2014</b>	<b>2015 INDICATIVE YEAR</b>	<b>2016 INDICATIVE YEAR</b>
	<b>GH¢</b>	<b>GH¢</b>	GH¢	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
Organize Refresher Training of 30 Community Health Nurses and Disease Control Staff on EPI and Disease Surveillance			4,450.00			<b>4,450.00</b>	<b>0.00</b>	<b>0.00</b>
Procure stationery for the District Health Secretariat			1,940.00			<b>1,940.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
Organise mass education in 24 communities on		3,222.00				<b>3,222.00</b>	<b>0.00</b>	<b>0.00</b>

government policies and social interventions								
Organise 12 study group meetings in 3 Communities on Social issues		1,200.00				<b>1,200.00</b>	<b>0.00</b>	<b>0.00</b>
Other community Development activities		2,390.00				<b>2,390.00</b>	<b>0.00</b>	<b>0.00</b>

<b>PROGRAMMES AND PROJECTS (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	DACF	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget 2014</b>	<b>2015 INDICATIVE YEAR</b>	<b>2016 INDICATIVE YEAR</b>
	<b>GH¢</b>	<b>GH¢</b>	GH¢	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
Undertake Social Mobilisation and visit to 20 communities for sensitization and Advocacy		3,420.00				<b>3,420.00</b>	<b>0.00</b>	<b>0.00</b>
SERs supervision and monitoring of Social Responsibility and Reconciliation programme		1,279.00				<b>1,279.00</b>	<b>0.00</b>	<b>0.00</b>
Other social		1,740.00				<b>1,740.00</b>	<b>0.00</b>	<b>0.00</b>



welfare activities								
Town and Country planning activities		3,147.00				<b>3,147.00</b>	<b>0.00</b>	<b>0.00</b>
Monitor Child labour activities in cocoa growing Areas and Review meetings			5,400.00			<b>5,400.00</b>	<b>0.00</b>	<b>0.00</b>
Supporting gender mainstreaming activities			5,000.00			<b>5,000.00</b>	<b>6,000.00</b>	<b>7,000.00</b>
School Feeding		230,929.00				<b>230,929.00</b>	<b>230,929.00</b>	<b>230,929.00</b>

<b>PROGRAMMES AND PROJECTS (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	DACF	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget 2014</b>	<b>2015 INDICATIVE YEAR</b>	<b>2016 INDICATIVE YEAR</b>
	<b>GH¢</b>	<b>GH¢</b>	GH¢	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
Fumigation and Sanitation			36,000.00			<b>36,000.00</b>	<b>36,000.00</b>	<b>36,000.00</b>
Supporting Health Infrastructure Projects			58,545.10			<b>58,545.10</b>	<b>0.00</b>	<b>0.00</b>
People with Disability			32,990.00			<b>32,990.00</b>	<b>32,990.00</b>	<b>32,990.00</b>
Sanitation education for market traders			3,000.00			<b>3,000.00</b>	<b>3500.00</b>	<b>4000.00</b>
Monitoring of environmental, water and sanitation projects			2,000.00			<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>

Food and hygiene screening for food vendors			10,000.00			<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>
Implement Community led Total Sanitation (CLTS)			4,000.00			<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>
Undertake salt iodization			1,000.00			<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>
Undertake school health education			5,000.00			<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>

<b>PROGRAMMES AND PROJECTS (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	DACF	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget 2014</b>	<b>2015 INDICATIVE YEAR</b>	<b>2016 INDICATIVE YEAR</b>
	<b>GH¢</b>	<b>GH¢</b>	GH¢	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>

Preparation of District Environmental Sanitation Strategic Action Plan (DESSAP)			9,614.92			<b>9,614.92</b>	<b>0.00</b>	<b>0.00</b>
Improvement in drainage system in erosion prone areas			63,000.00			<b>63,000.00</b>	<b>63,000.00</b>	<b>63,000.00</b>
Support for District Response Initiative on HIV/AIDS			6,992.41			<b>6,992.41</b>	<b>7,000.00</b>	<b>8,000.00</b>
Disaster Prevention and Management			40,000.00			<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
Undertake tree planting and			25,000.00			<b>25,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>

sensitization on Climatic change effects								
Acquisition and development of 2 no. waste disposal sites			128,952.48			<b>128,952.48</b>	<b>0.00</b>	<b>0.00</b>
<b>ECONOMIC</b>								
Reshaping and spot improvement of Feeder Roads	20,000.00		297,431.42			<b>317,431.42</b>	<b>0.00</b>	<b>0.00</b>

<b>PROGRAMMES AND PROJECTS (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	DACF	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget 2014</b>	<b>2015 INDICATIVE YEAR</b>	<b>2016 INDICATIVE YEAR</b>
	<b>GH¢</b>	<b>GH¢</b>	GH¢	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
Promotion of micro, small and			40,000.00			<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>

medium enterprises (MSMEs)								
Rehabilitation and development of 3 no. market centres			180,000.00			<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>
Support for the District Agricultural Development Unit (DADU)			58,000.00			<b>58,000.00</b>	<b>58,000.00</b>	<b>58,000.00</b>
Intensify the use of mass communication and electronic media to disseminate existing technological		2,000.00			1,680.00	<b>3,680.00</b>	<b>0.00</b>	<b>0.00</b>

packages								
Train farmers on Sustainable Land Management practices		2,200.00			1,880.00	<b>4,080.00</b>	<b>0.00</b>	<b>0.00</b>
Equip and provide logistics for animal health clinics in the district		2,200.00			1,870.00	<b>4,070.00</b>	<b>0.00</b>	<b>0.00</b>

<b>PROGRAMMES AND PROJECTS (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	DACF	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget 2014</b>	<b>2015 INDICATIVE YEAR</b>	<b>2016 INDICATIVE YEAR</b>
	<b>GH¢</b>	<b>GH¢</b>	GH¢	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
Collect, analyze data and generate report on food production in the district.		1,400.00			1,000.00	<b>2,400.00</b>	<b>0.00</b>	<b>0.00</b>
Undertake surveillance of crops, livestock and fish pests and diseases in the district		1,090.00			900	<b>1,990.00</b>	<b>0.00</b>	<b>0.00</b>
Train and resource extension staff in post-harvest		3,478.00			3,000.00	<b>6,478.00</b>	<b>0.00</b>	<b>0.00</b>



handling and critical factors in storage.								
Train selected food processors, distributors and vendors on food handling and safety		2,000.00			2,000.00	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>
Promote the use of available storage technologies		3,000.00			2,456.00	<b>5,456.00</b>	<b>0.00</b>	<b>0.00</b>
Train farmers on good husbandry practices		2,030.00			2,000.00	<b>4,030.00</b>	<b>0.00</b>	<b>0.00</b>
Other MOFA activities		6,120.00			5,987.00	<b>12,107.00</b>	<b>0.00</b>	<b>0.00</b>

<b>PROGRAMMES AND PROJECTS (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	DACF	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget 2014</b>	<b>2015 INDICATIVE YEAR</b>	<b>2016 INDICATIVE YEAR</b>
	<b>GH¢</b>	<b>GH¢</b>	GH¢	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
Promotion of Local Economic Development initiatives			100,800.77			<b>100,800.77</b>	<b>110,000.00</b>	<b>120,000.00</b>
Construction of 1 No. Urinal at Hemang, Jukwa, and Wawase	15,000.00					<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ADMINISTRATION</b>								
Construction of District Chief Executive's Residence			101,751.29			<b>101,751.29</b>	<b>90,138.84</b>	<b>0.00</b>
Construction of District Coordinating			94,247.07			<b>94,247.07</b>	<b>67,626.45</b>	<b>0.00</b>

Director's Bungalow								
Construction of District Finance Officer's bungalow			93,786.07			<b>93,786.07</b>	<b>66,243.10</b>	<b>0.00</b>
Conversion of Hemang community centre into District Assemblies offices			7,417.72			<b>7,417.72</b>	<b>0.00</b>	<b>0.00</b>

<b>PROGRAMMES AND PROJECTS (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	DACF	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget 2014</b>	<b>2015 INDICATIVE YEAR</b>	<b>2016 INDICATIVE YEAR</b>
	<b>GH¢</b>	<b>GH¢</b>	GH¢	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
Renting of offices for Hemang Area council for 5 years			20,000.00			<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>

Furnishing of the offices of 3 area councils			49,924.12			<b>49,924.12</b>	<b>0.00</b>	<b>0.00</b>
Completion of Area council centre at Jukwa and Wawase				32,590.83		<b>32,590.83</b>	<b>0.00</b>	<b>0.00</b>
Renovation of 4 unit classroom block into office for District Education Service				67,925.00		<b>67,925/00</b>	<b>0.00</b>	<b>0.00</b>
Procurement of building materials for self-help activities			174,810.30			<b>174,810.30</b>	<b>0.00</b>	<b>0.00</b>
Capacity building for Street Naming Activity				41,900.00		<b>41,900.00</b>	<b>0.00</b>	<b>0.00</b>
Capacity building				42,720.00		<b>42,720.00</b>	<b>43,147.20</b>	<b>43,578.67</b>
Procurement of						<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>

office equipment			30,000.00					
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PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATIVE YEAR	2016 INDICATIVE YEAR
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Procurement of 1 No. 4x4 pick-up vehicle			53,410.00			<b>53,410.00</b>	<b>0.00</b>	<b>0.00</b>
Conversion of open space into D/A Assembly Hall			45,223.38			<b>45,223.38</b>	<b>0.00</b>	<b>0.00</b>
Monitoring of projects			25,000.00			<b>25,000.00</b>	<b>30,000.00</b>	<b>32,000.00</b>
Workshop/seminars			20,000.00			<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
Insurance of official vehicles			40,000.00			<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
Preparation of						<b>15,000.00</b>		

2015 composite budget			15,000.00				<b>15,000.00</b>	<b>15,000.00</b>
Preparation of Medium Term Development Plan for 2014 -2017			20,000.00				<b>20,000.00</b>	<b>0.00</b>
District Planning Coordinating Unit(DPCU) activities			5,000.00				<b>5,000.00</b>	<b>5,000.00</b>
Project management activities			15,000.00				<b>15,000.00</b>	<b>15,000.00</b>

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATIVE YEAR	2016 INDICATIVE YEAR
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Support for decentralized departments			20,000.00			<b>20,000.00</b>	<b>0.00</b>	
Office Stationery			15,000.00			<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
Accommodation for official guests			13,000.00			<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
Service and maintenance of office equipment			3,000.00			<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
Furniture and fittings maintenance			2,000.00			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
Maintenance and repairs of official vehicles and official properties			20,000.00			<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

Running cost of official vehicles			30,000.00			<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
National Day Celebrations			24,703.84			<b>24,703.84</b>	<b>25,000.00</b>	<b>25,000.00</b>
Security			24,000.00			<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>
General Expenses	137,588.19					<b>138,988.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PROGRAMMES AND PROJECTS (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	DACF	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget 2014</b>	<b>2015 INDICATIVE YEAR</b>	<b>2015 INDICATIVE YEAR</b>
	<b>GH¢</b>	<b>GH¢</b>	GH¢	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
Ex-gratia for Assembly members			20,000.00			<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>
MP'S Common Fund			148,200.00			<b>148,200.00</b>	<b>148,200.00</b>	<b>148,200.00</b>
Compensation(GOG)		437,049.69				<b>437,049.69</b>	<b>444,479.87</b>	<b>450,000.00</b>
Contingency			281,420.60			<b>281,420.60</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>172,588.19</b>	<b>713,072.52</b>		<b>590,167.11</b>	<b>22,773.00</b>	<b>4,917,617.00</b>	<b>2,015,678.58</b>	<b>1,804,000.00</b>



			<b>3,419,016.18</b>					
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**Table 11: BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS AND DEPARTMENTS**

DEPARTMENT	EXPENDITURE				FUNDING				
	GOODS & SERVICES	ASSETS	COMPENSATION	TOTAL	GOG (Compensation, Goods and service and assets)	DDF	DACF	DONOR	IGF
Central Admin	3,113,182.63	1,293,697.95	370,987.48	4,777,868.06	596,096.58	590,167.11	3,419,016.18	0.00	172,588.19
Agriculture	47,597.50	0.00	0.00	47,597.50	24,824.50	0.00	0.00	22,773.00	0.00
Social Welfare and Community Dev't	17,203.23	0.00	36,591.39	53,794.62	53,794.62	0.00	0.00	0.00	0.00

Town and Country Planning	2,904.00	162.00	0.00	3,066.00	3,066.00	0.00	0.00	0.00	0.00
Works	0.00	0.00	35,290.82	35,290.82	35,290.82	0.00	0.00	0.00	0.00
<b>Total</b>	<b>3,180,887.36</b>	<b>1,293,859.95</b>	<b>442,869.69</b>	<b>4,917,617.00</b>	<b>713,072.52</b>	<b>590,167.11</b>	<b>3,419,016.18</b>	<b>22,773.00</b>	<b>172,588.19</b>

## 9. UNDERLINING ASSUMPTIONS FOR BUDGET FORMULATION

It is assumed that:

- There will be early and timely release of the District's allocation of the DACF and DDF
- Internal generated fund(IGF) target for the year will be achieved



**Table 12: UTILIZATION OF DISTRICT ASSEMBLY COMMON FUND  
JANUARY- AUGUST, 2013**

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION						TOTAL
	ADMINISTRATIO N	AGRICULTUR E	EDUCATIO N	HEALTH	COMM DEV'T & SOC. WELFARE	TOWN & COUNT. PLANNIN G	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>GOODS AND SERVICES</b>	61,130.94	0.00	0.00	0.00	0.00	0.00	<b>61,130.94</b>
<b>ASSETS</b>	8,306.00	0.00	35,714.00	0.00	0.00	0.00	<b>44,020.00</b>
<b>TOTAL</b>	<b>69,436.94</b>	<b>0.00</b>	<b>35,714.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,150.94</b>

**Table 13: OUTSTANDING ARREARS ON DACF PROJECTS**

<b>S/ N</b>	<b>PROJECT DETAILS</b>	<b>LOCATION</b>	<b>ORIGINAL CONTRACT SUM</b>	<b>REVISED CONTRACT SUM</b>	<b>% COMPL ETION</b>	<b>PAYMENT TO DATE</b>	<b>BALANCE ON CONTRACT SUM</b>	<b>OUTSTAND ING BILLS</b>	<b>REMARKS</b>
<b>1</b>	<b>Construction of CHPS Compound</b>	<b>Nsuntem</b>	<b>54,850.0 0</b>	<b>64,793.99</b>	<b>100</b>	<b>51,204.9 9</b>	<b>13,589.0 0</b>	<b>13,589.00</b>	<b>Completed and in use</b>
<b>2</b>	<b>Construction of 1NO.3unit Classroom block, office a</b>	<b>Wawase D/A</b>	<b>30,288.0 8</b>	<b>34,128.88</b>	<b>80</b>	<b>24,128.8 8</b>	<b>10,000.0 0</b>	<b>0.00</b>	<b>Work has come to stand still</b>
<b>3</b>	<b>Construction of 1NO.3unit Classroom block.</b>	<b>Somnyame kodur D/A</b>	<b>81,679.8 5</b>	<b>0.00</b>	<b>10</b>	<b>12,125.6 7</b>	<b>69,425.1 8</b>	<b>0.00</b>	<b>Block work for footing is on- going</b>

<b>4</b>	<b>Conversion of Hemang Community Centre into District Assembly Block.</b>	<b>Hemang</b>	<b>132,804.88</b>	<b>148,354.35</b>	<b>100</b>	<b>140,936.63</b>	<b>7,417.72</b>	<b>0.00</b>	<b>Work completed</b>
<b>5</b>	<b>Construction of 1NO.3unit Classroom block with Ancillary Facilities</b>	<b>Krobo Anweam D/A</b>	<b>81,166.52</b>	<b>0.00</b>	<b>60</b>	<b>58,442.91</b>	<b>22,723.64</b>	<b>0.00</b>	<b>Work is at gable level</b>
<b>6</b>	<b>Construction of 1NO.3unit Classroom block with Ancillary Facilities</b>	<b>Achiase D/A</b>	<b>60,185.00</b>	<b>90,185.00</b>	<b>100</b>	<b>76,185.00</b>	<b>14,000.00</b>	<b>0.00</b>	<b>Work completed</b>
<b>7</b>	<b>Construction of Durbar Ground</b>	<b>Nfuom</b>	<b>33,171.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,171.39</b>	<b>0.00</b>	<b>Yet to be Executed</b>



<b>8</b>	<b>Construction of 1no, 4bedroom Residential Accommodation for DCE</b>	<b>Hemang</b>	<b>191,890. 13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>191,890.1 3</b>	<b>Yet to be Executed</b>
<b>9</b>	<b>Construction of 1no, 3bedroom Bungalow for DCD</b>	<b>Hemang</b>	<b>161,873. 52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>161,873.5 2</b>	<b>Yet to be Executed</b>
<b>10</b>	<b>Construction of 1no, 3bedroom Bungalow for DFO</b>	<b>Hemang</b>	<b>160,029. 71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,029.7 1</b>	<b>Yet to be Executed</b>
<b>11</b>	<b>Fixing of street lights in THLDDA</b>	<b>District wide</b>	<b>11,900.0 0</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>11,900.0 0</b>	<b>11,900.00</b>	<b>Work Completed</b>
	<b>TOTAL</b>		<b>989,839. 08</b>	<b>337,462.2 5</b>		<b>363,024. 13</b>	<b>182,226. 90</b>	<b>538,282.3 6</b>	

**Table 14: SCHEDULE OF PAYMENT AND COMMITMENT**

**DACF**

<b>S/ N</b>	<b>PROJECT DETAILS</b>	<b>CONTRACT SUM</b>	<b>TOTAL CONTRACT SUM (INITIAL + REVISED)</b>	<b>% COMPLETION</b>	<b>PAYMENT TO DATE</b>	<b>BALANCE ON CONTRACT SUM</b>	<b>OUTSTANDING BILLS + COMMITMENT (BALANCE ON CONTRACT SUM)</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>1</b>	<b>Construction of CHPS Compound at Nsuntem</b>	<b>54,850.00</b>	<b>64,793.99</b>	<b>100</b>	<b>51,204.99</b>	<b>13,589.00</b>	<b>13,589.00</b>	<b>13,589.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2</b>	<b>Construction of 1NO.3unit Classroom</b>	<b>30,288.08</b>	<b>34,128.88</b>	<b>80</b>	<b>24,128.88</b>	<b>10,000.00</b>		<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>

	<b>block, office a at Wawase D/A</b>						<b>10,000.00</b>			
<b>3</b>	<b>Construction of 1NO.3unit Classroom block. At Somnyamekodur D/A</b>	<b>81,679.85</b>	<b>0.00</b>	<b>10</b>	<b>12,125.67</b>	<b>69,425.18</b>	<b>69,425.18</b>	<b>69,425.18</b>	<b>0.00</b>	<b>0.00</b>
<b>4</b>	<b>Conversion of Hemang Community Centre into District Assembly Block at Hemang.</b>	<b>132,804.88</b>	<b>148,354..35</b>	<b>100</b>	<b>140,936.63</b>	<b>7,417.72</b>	<b>7,417.72</b>	<b>7,417.72</b>	<b>0.00</b>	<b>0.00</b>
<b>5</b>	<b>Construction of 1NO.3unit Classroom block with Ancillary Facilities at Krobo Anweam D/A</b>	<b>81,166.52</b>	<b>0.00</b>	<b>60</b>	<b>58,442.91</b>	<b>22,723.64</b>	<b>22,723.64</b>	<b>22,723.64</b>	<b>0.00</b>	<b>0.00</b>
<b>6</b>	<b>Construction of 1NO.3unit Classroom block with Ancillary Facilities at Achiase D/A</b>	<b>60,185.00</b>	<b>90,185.00</b>	<b>100</b>	<b>76,185.00</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7</b>	<b>Construction of Durbar Ground at Nfuom</b>	<b>33,171.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,171.39</b>	<b>33,171.39</b>	<b>33,171.39</b>	<b>0.00</b>	<b>0.00</b>
<b>8</b>	<b>Construction of 1no,</b>	<b>191,890.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>191,890.13</b>		<b>101,751.29</b>	<b>90,138.84</b>	<b>0.00</b>

	<b>4bedroom Residential Accommodation for DCE at Hemang</b>						<b>191,890.13</b>			
<b>9</b>	<b>Construction of 1no, 3bedroom Bungalow for DCD at Hemang</b>	<b>161,873.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>161,873.52</b>	<b>161,873.52</b>	<b>94,247.07</b>	<b>67,626.45</b>	
<b>10</b>	<b>Construction of 1no, 3bedroom Bungalow for DCD at Hemang</b>	<b>160,029.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,029.71</b>	<b>160,029.71</b>	<b>93,786.07</b>	<b>66,243.10</b>	
<b>11</b>	<b>Fixing of street lighs in THLDDA</b>	<b>11,900.00</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>11,900.00</b>	<b>11,900.00</b>			
	<b>SUB TOTAL-DACF</b>	<b>989,839.08</b>	<b>337,462.25</b>		<b>363,024.13</b>	<b>696,020.26</b>	<b>696,020.26</b>	<b>460,111.36</b>	<b>224,008.39</b>	

**DDF**

<b>12</b>	<b>Construction of 1NO.6unit Classroom block, office and store with 4-seater KVIP and urinal at Baakondidi D/A</b>	<b>130,412.16</b>	<b>145,675.48</b>	<b>100</b>	<b>138,391.70</b>	<b>7,283.78</b>	<b>7,283.78</b>	<b>7,283.78</b>	<b>0.00</b>	<b>0.00</b>
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<b>13</b>	<b>Construction of 2NO. Area Council office at Jukwa &amp; Wawase</b>	<b>103,032.60</b>	<b>0.00</b>	<b>65</b>	<b>70,891.39</b>	<b>32,590.83</b>	<b>32,590.83</b>	<b>32,590.83</b>	<b>0.00</b>	<b>0.00</b>
<b>14</b>	<b>Construction of 1NO.6unit Classroom block, office and store with 4-seater KVIP and urinal at Bukruso D/A</b>	<b>160,070.37</b>	<b>0.00</b>	<b>100</b>	<b>152,421.87</b>	<b>7,648.50</b>	<b>7,648.50</b>	<b>7,648.50</b>	<b>0.00</b>	<b>0.00</b>
<b>15</b>	<b>Construction of 1NO.3unit Classroom block at Hemang Methodist</b>	<b>65,737.42</b>	<b>82,552.14</b>	<b>100</b>	<b>78,424.52</b>	<b>4,127.62</b>	<b>4,127.62</b>	<b>4,127.62</b>	<b>0.00</b>	<b>0.00</b>
<b>16</b>	<b>Construction of 1NO.3unit Classroom block at Mbem D/A</b>	<b>64,818.40</b>	<b>68,462.95</b>	<b>100</b>	<b>61,577.68</b>	<b>6,885.27</b>	<b>6,885.27</b>	<b>6,885.27</b>	<b>0.00</b>	<b>0.00</b>
<b>17</b>	<b>Construction of 1NO. 6unit Classroom block</b>	<b>154,981.17</b>	<b>0.00</b>	<b>80</b>	<b>55,384.24</b>	<b>99,596.93</b>	<b>99,596.93</b>	<b>99,596.93</b>	<b>0.00</b>	<b>0.00</b>

	<b>with Ancillary Facilities at R.C Hemang</b>									
	<b>SUB TOTAL-DDF</b>	<b>548,639.94</b>	<b>296,690.58</b>		<b>404,669.50</b>	<b>158,132.93</b>	<b>158,132.93</b>	<b>158,132.93</b>		
	<b>GRAND TOTAL</b>	<b>1,538,479.02</b>	<b>634,152.83</b>		<b>767,693.63</b>	<b>854,153.19</b>	<b>854,153.19</b>	<b>618244.29</b>	<b>224,008.39</b>	

**Table 15: REVENUE IMPROVEMENT STRATEGIC PLAN 2013**

<b><u>No.</u></b>	<b><u>ACTIVITY</u></b>	<b><u>OUTPUT</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>PERIOD</u></b>
1.	Train collectors in customer relations and roles of the Assembly	Enhanced relations between Assembly and Rate payers	District Coordinating Director (DCD)	JAN- DEC
2.	Strict Monitoring and evaluation of collectors performance	Leakages avoided	Management	JAN- DEC

3.	Continue to collaborate with private sector in rate collection	Ensure efficient revenue mobilization	District Finance Officer (DFO)	JULY - DEC
4.	Cede part of the revenue to Area councils	Area councils function efficiently	District Coordinating Director (DCD)	JULY
5.	Collections are banked by Collectors	Banking encouraged and Cash payments discouraged	Revenue Superintendent	JAN - DEC
6.	Regularly reshuffle revenue collectors	Undue familiarization is avoided	Revenue Superintendent	JAN-DEC
7.	Educate the general public on	The public appreciate the	Budget committee	



	the need to honour obligations to the District	need to honour obligations		AUG & OCT
8.	Establish reward mechanism to motivate Collectors	Transparent means to reward and sanction good and bad performance established	DBA / DFO	NOV & DEC

### **Achievements**

1. Training report on File HLDDA/14/Ref:AS2/01/13 dated 30<sup>th</sup> January, 2013
2. Management was able to ensure strict monitoring and evaluation of collectors' performance.
3. Private revenue collectors were engaged to collect revenue from masts of telecommunication networks.
4. Management has been meeting revenue collectors to review their activities.
5. Revenue collectors were regularly reshuffled to avoid familiarization and under declaration of revenue.

**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	1,989,408		
0102 1. Improve fiscal resource mobilization	0	0		
0301 1. Improve agricultural productivity	0	26,694		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	842,282		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	5,160		
0301 4. Promote selected crop development for food security, export and industry	0	2,680		
0301 5. Promote livestock and poultry development for food security and income	0	10,304		
0301 7. Improve institutional coordination for agriculture development	0	2,750		
0309 2. Enhance community participation in governance and decision-making	0	4,933		
0501 2. Create and sustain an efficient transport system that meets user needs	0	1,350		
0501 3. Integrate land use, transport planning, development planning and service provision	0	500		
0501 6. Ensure sustainable development in the transport sector	0	510,000		
0601 1. Increase equitable access to and participation in education at all levels	0	2,193,588		
0601 2. Improve quality of teaching and learning	0	113,910		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	222,082		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	4,879		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,500		
0701 2. Enhance civil society and private sector participation in governance	0	0		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,432,776		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	898,028		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	105,097		

**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>
<b>0707</b> 3. Enhance women's access to economic resources	0	294		
<b>Grand Total ¢</b>	<b>0</b>	<b>8,371,214</b>	<b>-8,371,214</b>	<b>-100.00</b>

**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>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Hemang Lower Denkyira-Hemang</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	73,700.00
	0.00	0.00	0.00	0.00	0.00	#Num!	73,700.00
<hr/>							
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>221,648.00</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	16,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	182,000.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	23,648.00
<hr/>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>3,821,536.28</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	772,488.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,049,048.28
<hr/>							
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>84,652.00</b>
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	27,390.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	47,316.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	3,396.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	6,550.00
<hr/>							
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Hemang Lower Denkyira-Hemang</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	1,500.00
	0.00	0.00	0.00	0.00	0.00	#Num!	1,500.00
<hr/>							
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>59,109.00</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	10,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	30,600.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	18,509.00
<hr/>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>2,288,962.00</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,288,962.00

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	111,684.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	42,540.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	45,204.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	16,200.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	7,740.00
<b>Agriculture, ,</b>		<b><u>Hemang Lower Denkyira-Hemang</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	48,291.17
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	22,773.48
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	25,517.69
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Hemang Lower Denkyira-Hemang</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Hemang Lower Denkyira-Hemang</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	6,439.19
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,439.19
<b>Social Welfare &amp; Community Development, Community Development.</b>		<b><u>Hemang Lower Denkyira-Hemang</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
<b>Grand Total</b>		0.00	0.00	0.00	0.00	#Num!	6,727,480.20

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Hemang Lower Denkyira District-Hemang</b>		<b>2,641,704</b>	<b>3,163,659</b>	<b>713,760</b>	<b>973,318</b>	<b>708,773</b>	<b>8,201,214</b>
<b>01 Central Administration</b>		<b>1,292,516</b>	<b>816,392</b>	<b>655,550</b>	<b>344,565</b>	<b>106,000</b>	<b>3,215,022</b>
01 Administration (Assembly Office)		1,292,516	816,392	655,550	344,565	106,000	3,215,022
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>947,106</b>	<b>230,929</b>	<b>20,710</b>	<b>598,753</b>	<b>340,000</b>	<b>2,137,498</b>
01 Office of Departmental Head		0	230,929	0	90,000	0	320,929
02 Education		947,106	0	20,710	508,753	340,000	1,816,569
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>222,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,082</b>
01 Office of District Medical Officer of Health		222,082	0	0	0	0	222,082
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>180,000</b>	<b>1,289,178</b>	<b>0</b>	<b>0</b>	<b>262,773</b>	<b>1,731,951</b>
00		180,000	1,289,178	0	0	262,773	1,731,951
<b>07 Physical Planning</b>		<b>0</b>	<b>249,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,270</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	249,270	0	0	0	249,270
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>82,634</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>87,134</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	44,431	4,500	0	0	48,931
03 Community Development		0	38,203	0	0	0	38,203
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>495,256</b>	<b>33,000</b>	<b>30,000</b>	<b>0</b>	<b>558,256</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	4,886	33,000	0	0	37,886
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	490,370	0	30,000	0	520,370
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	1,921,582	1,120,110	2,763,671	5,805,363	67,827	533,433	112,500	713,760	170,000	0	0	106,000	0	134,213	1,441,878	1,576,091	8,201,214
Hemang Lower Denkyira District-Hemang	1,921,582	1,120,110	2,763,671	5,805,363	67,827	533,433	112,500	713,760	170,000	0	0	106,000	0	134,213	1,441,878	1,576,091	8,201,214
Central Administration	816,392	515,833	776,683	2,108,908	67,827	482,723	105,000	655,550	0	0	0	106,000	0	111,440	233,125	344,565	3,215,022
Administration (Assembly Office)	816,392	515,833	776,683	2,108,908	67,827	482,723	105,000	655,550	0	0	0	106,000	0	111,440	233,125	344,565	3,215,022
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	324,129	853,906	1,178,035	0	20,710	0	20,710	170,000	0	0	0	0	0	938,753	938,753	2,137,498
Office of Departmental Head	0	230,929	0	230,929	0	0	0	0	0	0	0	0	0	0	90,000	90,000	320,929
Education	0	93,200	853,906	947,106	0	20,710	0	20,710	170,000	0	0	0	0	0	848,753	848,753	1,816,569
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	99,000	123,082	222,082	0	0	0	0	0	0	0	0	0	0	0	0	222,082
Office of District Medical Officer of Health	0	99,000	123,082	222,082	0	0	0	0	0	0	0	0	0	0	0	0	222,082
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	774,802	164,376	530,000	1,469,178	0	0	0	0	0	0	0	0	0	22,773	240,000	262,773	1,731,951
	774,802	164,376	530,000	1,469,178	0	0	0	0	0	0	0	0	0	22,773	240,000	262,773	1,731,951
Physical Planning	246,124	3,147	0	249,270	0	0	0	0	0	0	0	0	0	0	0	0	249,270
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	246,124	3,147	0	249,270	0	0	0	0	0	0	0	0	0	0	0	0	249,270
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	69,008	13,626	0	82,634	0	4,500	0	4,500	0	0	0	0	0	0	0	0	87,134
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	37,992	6,439	0	44,431	0	4,500	0	4,500	0	0	0	0	0	0	0	0	48,931
Community Development	31,016	7,187	0	38,203	0	0	0	0	0	0	0	0	0	0	0	0	38,203
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	15,256	0	480,000	495,256	0	25,500	7,500	33,000	0	0	0	0	0	0	30,000	30,000	558,256
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	4,886	0	0	4,886	0	25,500	7,500	33,000	0	0	0	0	0	0	0	0	37,886
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	10,370	0	480,000	490,370	0	0	0	0	0	0	0	0	0	0	30,000	30,000	520,370
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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>	816,392
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration Administration (Assembly Office)_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

Compensation of employees [GFS]							816,392
Objective	000000	Compensation of Employees					816,392
National Strategy	0000000	Compensation of Employees					816,392
Output	0000		Yr.1	Yr.2	Yr.3		816,392
			0	0	0		
Activity	000000		0.0	0.0	0.0		816,392
		Wages and Salaries					696,532
		21110 Established Position					690,781
		2111001 Established Post					690,781
		21111 Wages and salaries in cash [GFS]					5,751
		2111102 Monthly paid & casual labour					3,451
		2111104 Recruitment					2,300
		Social Contributions					119,860
		21210 Actual social contributions [GFS]					119,860
		2121001 13% SSF Contribution					119,860

Use of goods and services							0
Objective	010201	1. Improve fiscal resource mobilization					0
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					0
Output	0001	Ensure timely release of all external flow of funds	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000007	efficient service delivery	1.0	1.0	1.0		0
		Use of goods and services					0
		22101 Materials - Office Supplies					0
		2210103 Refreshment Items					0

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management					0
Output	0001	internal revenue increased by 30% annually	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000078	efficient service delivery	1.0	1.0	1.0		0
		Use of goods and services					0
		22101 Materials - Office Supplies					0
		2210103 Refreshment Items					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	12200	IGF-Retained				<i>Total By Funding</i>	655,550
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

							<b>Compensation of employees [GFS]</b>			<b>67,827</b>	
Objective	000000	Compensation of Employees									<b>67,827</b>
National Strategy	0000000	Compensation of Employees									<b>67,827</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>67,827</b>	
Activity	000000						0	0	0		
							0.0	0.0	0.0	<b>67,827</b>	
		Wages and Salaries								<b>67,827</b>	
		21110 Established Position								<b>3,447</b>	
		2111001 Established Post								<b>3,447</b>	
		21111 Wages and salaries in cash [GFS]								<b>53,982</b>	
		2111102 Monthly paid & casual labour								<b>53,982</b>	
		21112 Wages and salaries in cash [GFS]								<b>10,398</b>	
		2111213 Night Watchman Allowance								<b>398</b>	
		2111243 Transfer Grants								<b>10,000</b>	
										<b>420,678</b>	
										<b>420,678</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									<b>420,678</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									<b>420,678</b>
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery					Yr.1	Yr.2	Yr.3	<b>420,678</b>	
Activity	000001	T & T to officers for performing official duties					1.0	1.0	1.0	<b>24,040</b>	
		Use of goods and services								<b>24,040</b>	
		22105 Travel - Transport								<b>24,040</b>	
		2210509 Other Travel & Transportation								<b>14,400</b>	
		2210510 Night allowances								<b>9,640</b>	
Activity	000010	Running of Assembly's Vehicles.					1.0	1.0	1.0	<b>77,680</b>	
		Use of goods and services								<b>77,680</b>	
		22105 Travel - Transport								<b>77,680</b>	
		2210505 Running Cost - Official Vehicles								<b>77,680</b>	
Activity	000011	Routine Maintenance of Assembly vehicles					1.0	1.0	1.0	<b>46,000</b>	
		Use of goods and services								<b>46,000</b>	
		22105 Travel - Transport								<b>46,000</b>	
		2210502 Maintenance & Repairs - Official Vehicles								<b>46,000</b>	
Activity	000012	Night allowance for officers attending to official duties outside the district					1.0	1.0	1.0	<b>7,200</b>	
		Use of goods and services								<b>7,200</b>	
		22105 Travel - Transport								<b>7,200</b>	
		2210510 Night allowances								<b>7,200</b>	
Activity	000015	Provide Accommodation for Officers on duty to the Assembly					1.0	1.0	1.0	<b>11,200</b>	
		Use of goods and services								<b>11,200</b>	
		22104 Rentals								<b>11,200</b>	
		2210404 Hotel Accommodations								<b>11,200</b>	
Activity	000016	Up-Keep of Residency					1.0	1.0	1.0	<b>15,040</b>	

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

	Use of goods and services					15,040
	22101 Materials - Office Supplies					15,040
	2210119 Household Items					15,040
Activity	000019 Advert/Puplication Exp.	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22109 Special Services					6,000
	2210910 Trade Promotion / Exhibition expenses					6,000
Activity	000020 Mt'ce of Office Machines & Equipement	1.0	1.0	1.0		8,000
	Use of goods and services					8,000
	22106 Repairs - Maintenance					8,000
	2210605 Maintenance of Machinery & Plant					8,000
Activity	000021 Minor Repairs(Grounds) & Parks	1.0	1.0	1.0		9,000
	Use of goods and services					9,000
	22106 Repairs - Maintenance					9,000
	2210601 Roads, Driveways & Grounds					5,000
	2210603 Repairs of Office Buildings					4,000
Activity	000022 Mt'ce of Assembly Buildings	1.0	1.0	1.0		22,000
	Use of goods and services					22,000
	22104 Rentals					22,000
	2210401 Office Accommodations					22,000
Activity	000023 Mt'ce of Office Furniture	1.0	1.0	1.0		2,500
	Use of goods and services					2,500
	22106 Repairs - Maintenance					2,500
	2210604 Maintenance of Furniture & Fixtures					2,500
Activity	000024 Mt'ce of Generator	1.0	1.0	1.0		600
	Use of goods and services					600
	22106 Repairs - Maintenance					600
	2210605 Maintenance of Machinery & Plant					600
Activity	000026 Revenue Mobilization & Education	1.0	1.0	1.0		11,400
	Use of goods and services					11,400
	22107 Training - Seminars - Conferences					11,400
	2210711 Public Education & Sensitization					11,400
Activity	000029 Public Education Prog.	1.0	1.0	1.0		8,150
	Use of goods and services					8,150
	22107 Training - Seminars - Conferences					8,150
	2210711 Public Education & Sensitization					8,150
Activity	000030 Arts,Sports & Cultural Prog.	1.0	1.0	1.0		2,028
	Use of goods and services					2,028
	22101 Materials - Office Supplies					2,028
	2210118 Sports, Recreational & Cultural Materials					2,028
Activity	000031 Environmental Issues & Epidemic	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22101 Materials - Office Supplies					4,000
	2210116 Chemicals & Consumables					4,000
Activity	000032 Fire Fighting & Prevention	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22102 Utilities					2,000
	2210207 Fire Fighting Accessories					2,000

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

Activity	000033	Electricity/Water Charges	1.0	1.0	1.0	15,200
		Use of goods and services				15,200
		22102 Utilities				15,200
		2210201 Electricity charges				12,200
		2210202 Water				3,000
Activity	000038	Health and Sanitation	1.0	1.0	1.0	21,000
		Use of goods and services				21,000
		22102 Utilities				21,000
		2210205 Sanitation Charges				21,000
Activity	000039	Telecommunication-Top-up credit for telephone and internet	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210203 Telecommunications				1,200
Activity	000051	Telecommunication-Top-up credit for telephone and internet	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22102 Utilities				2,400
		2210203 Telecommunications				2,400
Activity	000059	T&T Allowance to Assembly Members	1.0	1.0	1.0	720
		Use of goods and services				720
		22109 Special Services				720
		2210905 Assembly Members Sittings All				720
Activity	000061	P.M. Allowance	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22109 Special Services				1,800
		2210904 Assembly Members Special Allow				1,800
Activity	000063	Overtime Allowance	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210511 Local travel cost				3,000
Activity	000064	Commission Collectors	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22108 Consulting Services				10,000
		2210801 Local Consultants Fees				10,000
Activity	000065	Other Allowances	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210509 Other Travel & Transportation				1,000
Activity	000066	Sitting Allowance	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210103 Refreshment Items				10,000
Activity	001036	Preparation of Budgets	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				7,000
		2210101 Printed Material & Stationery				7,000
Activity	001040	Other Capital Expenditure	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000

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

2210111 Other Office Materials and Consumables						20,000
Activity	001041	T&T Allowance to Assembly Members	1.0	1.0	1.0	13,000
Use of goods and services						13,000
22109 Special Services						13,000
2210905 Assembly Members Sittings All						13,000
Activity	001043	P.M. Allowance	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22109 Special Services						1,800
2210904 Assembly Members Special Allow						1,800
Activity	001045	Overtime Allowance	1.0	1.0	1.0	720
Use of goods and services						720
22105 Travel - Transport						720
2210511 Local travel cost						720
Activity	001046	Commission Collectors	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22108 Consulting Services						45,000
2210801 Local Consultants Fees						45,000
Activity	001049	Sanitation Tools and Equipment	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22103 General Cleaning						10,000
2210301 Cleaning Materials						10,000
<b>Other expense</b>						<b>62,045</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				62,045
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				62,045
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	62,045
Activity	000017	Insurance of Assembly Vehicles	1.0	1.0	1.0	14,000
Miscellaneous other expense						14,000
28210 General Expenses						14,000
2821001 Insurance and compensation						14,000
Activity	000018	Legal Expenses	1.0	1.0	1.0	6,100
Miscellaneous other expense						6,100
28210 General Expenses						6,100
2821007 Court Expenses						6,100
Activity	000027	Donation/Awards	1.0	1.0	1.0	14,215
Miscellaneous other expense						14,215
28210 General Expenses						14,215
2821009 Donations						14,215
Activity	000028	Grants to Trad. Authorities	1.0	1.0	1.0	12,600
Miscellaneous other expense						12,600
28210 General Expenses						12,600
2821009 Donations						12,600
Activity	000034	Impounding of Stray Animals	1.0	1.0	1.0	5,530
Miscellaneous other expense						5,530
28210 General Expenses						5,530
2821006 Other Charges						5,530
Activity	000060	Transfer Grants	1.0	1.0	1.0	9,600

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

**2014**

Miscellaneous other expense						9,600		
28210 General Expenses						9,600		
2821020 Grants to Employees						9,600		
<b>Non Financial Assets</b>						<b>105,000</b>		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					104,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					104,000	
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery			Yr.1	Yr.2	Yr.3	104,000
Activity	000006	Procure 1000 District calanders annually.			1.0	1.0	1.0	21,000
Fixed Assets						21,000		
31122 Other machinery - equipment						21,000		
3112201 Plant & Equipment						21,000		
Activity	000007	To Procure Stationary for efficient service delivery.			1.0	1.0	1.0	17,000
Fixed Assets						17,000		
31122 Other machinery - equipment						17,000		
3112201 Plant & Equipment						17,000		
Activity	000025	Mt'ce of Lorry Parks			1.0	1.0	1.0	15,000
Fixed Assets						15,000		
31113 Other structures						15,000		
3111305 Car/Lorry Park						15,000		
Activity	000035	Purchase of Taxi Stickers			1.0	1.0	1.0	10,000
Fixed Assets						10,000		
31121 Transport - equipment						10,000		
3112101 Vehicle						10,000		
Activity	000057	Feeder Roads			1.0	1.0	1.0	16,000
Fixed Assets						16,000		
31113 Other structures						16,000		
3111351 WIP - Roads						16,000		
Activity	001039	Feeder Roads			1.0	1.0	1.0	25,000
Fixed Assets						25,000		
31113 Other structures						25,000		
3111351 WIP - Roads						25,000		
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					1,000	
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products					1,000	
Output	000	Capacity of the substructures of the assembly enhanced to make the operatioal			Yr.1	Yr.2	Yr.3	1,000
Activity	000007	Enforce bye-laws on building			1.0	1.0	1.0	1,000
Fixed Assets						1,000		
31113 Other structures						1,000		
3111301 Roads						1,000		

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b> 148,200
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2090101001	Hemang Lower Denkyira District-Hemang Central Administration Administration (Assembly Office) Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						
								<b>Other expense</b> 148,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						148,200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						148,200
Output	0003	MP Performance in the assembly improved		Yr.1	Yr.2	Yr.3		148,200
				1	1	1		
Activity	000001	MP expenses on MP common fund		1.0	1.0	1.0		148,200
Miscellaneous other expense								148,200
28210 General Expenses								148,200
2821021 Grants to Households								148,200

**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)						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						1,144,316
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration Administration (Assembly Office)_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

								Use of goods and services	194,497
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							182,997
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							10,097
Output	0002	All National and International days observed			Yr.1	Yr.2	Yr.3	10,097	
Activity	000001	Independence day celebration			1.0	1.0	1.0	10,097	
Use of goods and services								10,097	
22109 Special Services								10,097	
2210902 Official Celebrations								10,097	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							172,900
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery			Yr.1	Yr.2	Yr.3	172,900	
Activity	000005	Clearing of disposal sites and distilling of choked gutters in the District.			1.0	1.0	1.0	14,000	
Use of goods and services								14,000	
22103 General Cleaning								14,000	
2210301 Cleaning Materials								14,000	
Activity	000009	Undertake Monthly monitoring of Assembly's projects annually.			1.0	1.0	1.0	26,200	
Use of goods and services								26,200	
22101 Materials - Office Supplies								2,500	
2210103 Refreshment Items								2,500	
22105 Travel - Transport								23,700	
2210511 Local travel cost								23,700	
Activity	000032	Fire Fighting & Prevention			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22102 Utilities								5,000	
2210207 Fire Fighting Accessories								5,000	
Activity	000055	Preparation of Budgets			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210101 Printed Material & Stationery								5,000	
Activity	000069	provide training for officers			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210710 Staff Development								20,000	
Activity	000072	People with Disability (1.5%)			1.0	1.0	1.0	32,990	
Use of goods and services								32,990	
22107 Training - Seminars - Conferences								32,990	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								32,990	
Activity	001037	Educational			1.0	1.0	1.0	11,710	
Use of goods and services								11,710	
22107 Training - Seminars - Conferences								11,710	



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

2210703 Examination Fees and Expenses						11,710
Activity	001051	provide training for officers	1.0	1.0	1.0	58,000
Use of goods and services						58,000
22107 Training - Seminars - Conferences						58,000
2210702 Visits, Conferences / Seminars (Local)						18,000
2210710 Staff Development						40,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				11,500
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				11,500
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	11,500
Activity	000005	provide support to DPCU	1.0	1.0	1.0	11,500
Use of goods and services						11,500
22101 Materials - Office Supplies						11,500
2210118 Sports, Recreational & Cultural Materials						11,500
<b>Other expense</b>						<b>173,136</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				173,136
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				173,136
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	173,136
Activity	000008	provide support to 10 Master students to undertake research in the District annually.	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821019 Scholarship & Bursaries						6,000
Activity	000027	Donation/Awards	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
Activity	000062	Provide for unforeseen activities	1.0	1.0	1.0	157,136
Miscellaneous other expense						157,136
28210 General Expenses						157,136
2821010 Contributions						157,136
<b>Non Financial Assets</b>						<b>776,683</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				187,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				187,000
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	187,000
Activity	000002	Renovation of reception	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111204 Office Buildings						25,000
Activity	000003	Undertaka routine maintenance of Assembly properties	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31111 Dwellings						12,000
3111103 Bungalows/Palace						12,000
Activity	000004	Purchase 1NO. Pickups	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31121 Transport - equipment						150,000

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

**2014**

3112101 Vehicle									150,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								589,683
National Strategy	2010109	1.8 Accelerate public sector reform programme								289,683
Output	000	Capacity of the substructures of the assembly enhanced to make the operational			Yr.1	Yr.2	Yr.3	289,683		
Activity	000003	Construct 8 Community Durbars at the eight Area Council Capitals by Dec. 2012			1.0	1.0	1.0	289,683		
Fixed Assets									289,683	
31122 Other machinery - equipment									289,683	
3112259 WIP - Computers and accessories									289,683	
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products								300,000
Output	000	Capacity of the substructures of the assembly enhanced to make the operational			Yr.1	Yr.2	Yr.3	300,000		
Activity	000006	procure building materials to support community initiated projects			1.0	1.0	1.0	250,000		
Fixed Assets									250,000	
31111 Dwellings									250,000	
3111151 WIP - Buildings									250,000	
Activity	000007	procure stret light to communities			1.0	1.0	1.0	50,000		
Fixed Assets									50,000	
31113 Other structures									50,000	
3111301 Roads									50,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	14006	SF					<b>Total By Funding</b>		106,000	
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central								
Location Code	0218100	Hemang Lower Denkyira-Hemang								
<b>Use of goods and services</b>									106,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								106,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								106,000
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery			Yr.1	Yr.2	Yr.3	106,000		
Activity	000071	Fumugation - National			1.0	1.0	1.0	106,000		
Use of goods and services									106,000	
22102 Utilities									106,000	
2210205 Sanitation Charges									106,000	

**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>		344,565	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central				
Location Code	0218100	Hemang Lower Denkyira-Hemang				
<b>Use of goods and services</b>					<b>111,440</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			48,720	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			48,720	
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	48,720
Activity	000009	Undertake Monthly monitoring of Assembly's projects annually.	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
22105 Travel - Transport					6,000	
2210511 Local travel cost					6,000	
Activity	000070	DDF-Capacity Development	1.0	1.0	1.0	42,720
Use of goods and services					42,720	
22107 Training - Seminars - Conferences					42,720	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					42,720	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			62,720	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			62,720	
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	62,720
Activity	000002	Capacity building	1.0	1.0	1.0	62,720
Use of goods and services					62,720	
22107 Training - Seminars - Conferences					62,720	
2210701 Training Materials					62,720	
<b>Non Financial Assets</b>					<b>233,125</b>	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			233,125	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			233,125	
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	233,125
Activity	000001	construct 3No. Area Council Office Accomodation by Dec. 2013 at Wawase, Jukwa and Hemang	1.0	1.0	1.0	233,125
Fixed Assets					233,125	
31112 Non residential buildings					233,125	
3111204 Office Buildings					233,125	
<b>Total Cost Centre</b>					<b>3,215,022</b>	

**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>				230,929
Function Code	70980	Education n.e.c					
Organisation	2090301001	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

**Use of goods and services 230,929**

Objective	060101	1. Increase equitable access to and participation in education at all levels					230,929
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					230,929
Output	0001	School Nutrition improved	Yr.1	Yr.2	Yr.3		230,929
Activity	000001	School feeding	1	1	1		230,929

Use of goods and services							230,929
22101	Materials - Office Supplies						230,929
2210113	Feeding Cost						230,929

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				90,000
Function Code	70980	Education n.e.c					
Organisation	2090301001	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

**Non Financial Assets 90,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels					90,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					90,000
Output	0002	Staff accommodation improved	Yr.1	Yr.2	Yr.3		90,000
Activity	000001	Construction of House Mistress bungalow at Hemang Sec-tech	1	1	1		30,000

Fixed Assets							30,000
31111	Dwellings						30,000
3111103	Bungalows/Palace						30,000

Activity	000002	Construction of 1no Semi-detached Teachers' Bungalow at Hemang	1.0	1.0	1.0		60,000
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Fixed Assets							60,000
31111	Dwellings						60,000
3111103	Bungalows/Palace						60,000

**Total Cost Centre 320,929**

**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						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						20,710
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education_						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

**Use of goods and services** 20,710

Objective	060102	2. Improve quality of teaching and learning						20,710
National Strategy	2010401	4.1 Pursue technology transfer						20,710
Output	0001	Condition for teaching and learning enhanced						20,710
Activity	000003	weekend special classes for zero percent schools	Yr.1	Yr.2	Yr.3			20,710
			1	1	1			

Use of goods and services								20,710
22107	Training - Seminars - Conferences							20,710
2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,710

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12500	GET SOURCES						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						170,000
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education_						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

**Non Financial Assets** 170,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						170,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						170,000
Output	0001	School infrastructure increased by 30% annually						170,000
Activity	000001	Construction of 6 unit classroom block at Somnyamekodu	Yr.1	Yr.2	Yr.3			170,000
			1.0	1.0	1.0			

Fixed Assets								170,000
31112	Non residential buildings							170,000
3111205	School Buildings							170,000

**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)			<b>Total By Funding</b>		947,106	
Function Code	70980	Education n.e.c						
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education						
Location Code	0218100	Hemang Lower Denkyira-Hemang						
<b>Use of goods and services</b>								<b>13,200</b>
Objective	060102	2. Improve quality of teaching and learning						13,200
National Strategy	2010401	4.1 Pursue technology transfer						13,200
Output	0001	Condition for teaching and learning enhanced			Yr.1	Yr.2	Yr.3	13,200
Activity	000001	organising District STME annually			1	1	1	12,000
Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210701 Training Materials								12,000
Activity	000002	participation in Regional STME annually			1.0	1.0	1.0	1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,200
<b>Other expense</b>								<b>80,000</b>
Objective	060102	2. Improve quality of teaching and learning						80,000
National Strategy	2010401	4.1 Pursue technology transfer						80,000
Output	0001	Condition for teaching and learning enhanced			Yr.1	Yr.2	Yr.3	80,000
Activity	000004	organising Best Teacher Awards annually			1	1	1	20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821008 Awards & Rewards								20,000
Activity	000005	increase in number of teachers			1.0	1.0	1.0	30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821019 Scholarship & Bursaries								30,000
Activity	000006	support needy but brilliant children in school			1.0	1.0	1.0	30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821012 Scholarship/Awards								30,000
<b>Non Financial Assets</b>								<b>853,906</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						853,906
National Strategy	2010303	3.3 Promote regional infrastructure						803,000
Output	0001	School infrastructure increased by 30% annually			Yr.1	Yr.2	Yr.3	803,000
Activity	000006	Construction of 6 unit classroom block at Heman Islamic Basic School			1.0	1.0	1.0	85,000
Fixed Assets								85,000
31112 Non residential buildings								85,000
3111205 School Buildings								85,000

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

Activity	000007	Construction of 3 unit classroom block at Anomakwaa	1.0	1.0	1.0	85,000
		Fixed Assets				85,000
	31112	Non residential buildings				85,000
	3111205	School Buildings				85,000
Activity	000008	Construction of 3 unit classroom block at Ayebiahwe	1.0	1.0	1.0	85,000
		Fixed Assets				85,000
	31112	Non residential buildings				85,000
	3111205	School Buildings				85,000
Activity	000009	Construction of 3 unit classroom block at Krobo Ahwiam	1.0	1.0	1.0	85,000
		Fixed Assets				85,000
	31112	Non residential buildings				85,000
	3111205	School Buildings				85,000
Activity	000010	Construction of 3 unit classroom block at Aboso	1.0	0.0	0.0	85,000
		Fixed Assets				85,000
	31112	Non residential buildings				85,000
	3111205	School Buildings				85,000
Activity	000011	Construction of 3 unit classroom block at Mantekrom	1.0	0.0	0.0	85,000
		Fixed Assets				85,000
	31112	Non residential buildings				85,000
	3111205	School Buildings				85,000
Activity	000012	Construction of 3 unit classroom block at Complete 3 unit classroom block at Twifo Juabeng	1.0	0.0	0.0	33,000
		Fixed Assets				33,000
	31112	Non residential buildings				33,000
	3111205	School Buildings				33,000
Activity	000013	Rehabilitate the District Directorate of Education Offices	1.0	0.0	0.0	60,000
		Fixed Assets				60,000
	31112	Non residential buildings				60,000
	3111204	Office Buildings				60,000
Activity	000014	Supply of School Desk	1.0	0.0	0.0	200,000
		Fixed Assets				200,000
	31131	Infrastructure assets				200,000
	3113160	WIP - Furniture & Fittings				200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				31,481
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3	31,481
Activity	000009	Construction of 3 unit classroom block at Krobo Ahwiam	1.0	1.0	1.0	18,992
		Fixed Assets				18,992
	31112	Non residential buildings				18,992
	3111205	School Buildings				18,992
Activity	000016	Construction of 6 unit classroom block at Nyameyadam	1.0	1.0	1.0	6,489
		Fixed Assets				6,489
	31112	Non residential buildings				6,489
	3111205	School Buildings				6,489
Activity	000017	Construction of Teachers' quarters at Pepekrum	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
	31111	Dwellings				6,000
	3111103	Bungalows/Palace				6,000

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

National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels					19,425
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3		19,425
Activity	000001	Construction of 6 unit classroom block at Somnyamekodu	1.0	1.0	1.0		19,425

Fixed Assets							19,425
31112		Non residential buildings					19,425
3111205		School Buildings					19,425

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED	<i>Total By Funding</i>				340,000
Function Code	70980	Education n.e.c					
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education_					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

Non Financial Assets 340,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					340,000
National Strategy	2010303	3.3 Promote regional infrastructure					340,000
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3		340,000
Activity	000004	Construction of 6 unit classroom block at Akatakyl	1.0	1.0	1.0		170,000

Fixed Assets							170,000
31112		Non residential buildings					170,000
3111205		School Buildings					170,000

Activity	000005	Construction of 6 unit classroom block at Afiaso	1.0	1.0	1.0		170,000
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Fixed Assets							170,000
31112		Non residential buildings					170,000
3111205		School Buildings					170,000



**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						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>508,753</b>
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

**Non Financial Assets** **508,753**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>508,753</b>
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National Strategy	2010303	3.3 Promote regional infrastructure						<b>393,489</b>
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Output	0001	School infrastructure increased by 30% annually						<b>393,489</b>
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Activity	000002	Construction of 6 unit classroom block at Brrukusu	1.0	1.0	1.0			<b>170,000</b>
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Fixed Assets **170,000**

31112 Non residential buildings **170,000**

3111205 School Buildings **170,000**

Activity	000003	Construction of 6 unit classroom block at Heman Catholic Basic School	1.0	1.0	1.0			<b>170,000</b>
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Fixed Assets **170,000**

31112 Non residential buildings **170,000**

3111205 School Buildings **170,000**

Activity	000014	Supply of 500 School Desk	1.0	1.0	1.0			<b>50,000</b>
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Fixed Assets **50,000**

31131 Infrastructure assets **50,000**

3113160 WIP - Furniture & Fittings **50,000**

Activity	000015	Construction of 6 unit classroom block at Paaso	1.0	1.0	1.0			<b>3,489</b>
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Fixed Assets **3,489**

31112 Non residential buildings **3,489**

3111205 School Buildings **3,489**

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>115,264</b>
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Output	0001	School infrastructure increased by 30% annually						<b>115,264</b>
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Activity	000002	Construction of 6 unit classroom block at Brrukusu	1.0	1.0	1.0			<b>7,649</b>
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Fixed Assets **7,649**

31112 Non residential buildings **7,649**

3111205 School Buildings **7,649**

Activity	000003	Construction of 6 unit classroom block at Heman Catholic Basic School	1.0	1.0	1.0			<b>47,232</b>
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Fixed Assets **47,232**

31112 Non residential buildings **47,232**

3111205 School Buildings **47,232**

Activity	000006	Construction of 6 unit classroom block at Heman Methodist Basic School	1.0	1.0	1.0			<b>15,761</b>
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Fixed Assets **15,761**

31112 Non residential buildings **15,761**

3111205 School Buildings **15,761**

Activity	000007	Construction of 6 unit classroom block at Bakondidi	1.0	1.0	1.0			<b>7,736</b>
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Fixed Assets **7,736**

31112 Non residential buildings **7,736**

3111205 School Buildings **7,736**

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

Activity	000008	Construction of 3 unit classroom block at Mbem	1.0	1.0	1.0	6,885
Fixed Assets						6,885
	31112	Non residential buildings				6,885
	3111205	School Buildings				6,885
Activity	000018	Construction of Housemistress Bungalow at Hemang Sec. Tech	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31111	Dwellings				30,000
	3111103	Bungalows/Palace				30,000
<b>Total Cost Centre</b>						<b>1,986,569</b>

**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)				<b>Total By Funding</b>	222,082
Function Code	70721	General Medical services (IS)					
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

Use of goods and services							29,000	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						29,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						29,000
Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3		29,000	
Activity	000001	procure and fixed 1000 ITN in dwelling places annully	1	1	1		5,000	
		Use of goods and services					5,000	
		22101 Materials - Office Supplies					5,000	
		2210104 Medical Supplies					5,000	
Activity	000002	Undertake monthly clean up exercise in eight area councils annually	1.0	1.0	1.0		12,000	
		Use of goods and services					12,000	
		22101 Materials - Office Supplies					12,000	
		2210116 Chemicals & Consumables					12,000	
Activity	000008	provide support for campaign against HIV/AIDS	1.0	1.0	1.0		12,000	
		Use of goods and services					12,000	
		22107 Training - Seminars - Conferences					12,000	
		2210711 Public Education & Sensitization					12,000	

Other expense							70,000	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						70,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						70,000
Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3		70,000	
Activity	000007	Pay compensation for Land acquired for District Hospital	1.0				70,000	
		Miscellaneous other expense					70,000	
		28210 General Expenses					70,000	
		2821006 Other Charges					70,000	

Non Financial Assets							123,082	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						123,082
National Strategy	7110201	2.1 Increase the provision and quality of social services						123,082
Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3		123,082	
Activity	000004	complete the Construction of 2No. Health Centres at Nyanse and Bimpongso	1.0				53,082	
		Fixed Assets					53,082	
		31112 Non residential buildings					53,082	
		3111207 Health Centres					53,082	
Activity	000006	Fencing of Health Assistant Training School	1.0				70,000	
		Fixed Assets					70,000	
		31112 Non residential buildings					70,000	
		3111205 School Buildings					70,000	

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

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*Total Cost Centre* 222,082

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**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				<b>Total By Funding</b>	1,289,178
Function Code	70421	Agriculture cs					
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

<b>Compensation of employees [GFS]</b>							<b>774,802</b>
Objective	000000	Compensation of Employees					774,802
National Strategy	0000000	Compensation of Employees					774,802
Output	0000		Yr.1	Yr.2	Yr.3		774,802
			0	0	0		
Activity	000000		0.0	0.0	0.0		774,802

Wages and Salaries							774,802
21110	Established Position						716,952
2111001	Established Post						716,952
21112	Wages and salaries in cash [GFS]						57,850
2111201	Motorbike Allowance						18,000
2111202	Bicycle Maintenance Allowance						1,200
2111204	Bereavement Allowance						2,400
2111213	Night Watchman Allowance						4,800
2111222	Watchman Extra Days Allowance						2,400
2111241	Per Diem & Inconvenience Allowance						2,100
2111242	Travel Allowance						13,524
2111243	Transfer Grants						7,428
2111244	Out of Station Allowance						5,998

<b>Use of goods and services</b>							<b>117,176</b>
Objective	030101	1. Improve agricultural productivity					16,900
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					8,010
Output	0007	PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014	Yr.1	Yr.2	Yr.3		8,010
			1	1	1		
Activity	000001	Disseminate improved livestock technological packages to farmers in the District	1.0	1.0	1.0		5,920

Use of goods and services							5,920
22101	Materials - Office Supplies						400
2210112	Uniform and Protective Clothing						400
22105	Travel - Transport						5,220
2210511	Local travel cost						420
2210512	Mileage Allowance						4,800
22108	Consulting Services						300
2210805	Consultants Materials and Consumables						300

Activity	000002	Train farmers on the Good Husbandry Practices (GHP)	1.0	1.0	1.0		2,090
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Use of goods and services							2,090
22101	Materials - Office Supplies						50
2210101	Printed Material & Stationery						50
22105	Travel - Transport						540
2210511	Local travel cost						140
2210512	Mileage Allowance						400
22107	Training - Seminars - Conferences						1,500
2210701	Training Materials						1,500

National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					5,750
Output	0002	FARMERS KNOWLEDGE ON SAFE HANDLING AND USE OF PESTICIDES IMPROVED TO REDUCE PESTICIDES ABUSE IN VEGETABLE PRODUCTION 50% BY 2014	Yr.1	Yr.2	Yr.3		3,720
			1	1	1		

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

Activity	000001	Intensify the use of mass communication and lectronic media to disseminate existing technological packages	1.0	1.0	1.0	3,720
Use of goods and services						3,720
	22101	Materials - Office Supplies				282
	2210101	Printed Material & Stationery				282
	22105	Travel - Transport				3,438
	2210511	Local travel cost				558
	2210512	Mileage Allowance				2,880
Output	0003	FARMERS KNOWLEDGE ON SAFFE HANDLING AND USE OF PESTICIDES IMPROVED TO REDUCE PESTICIDES ABUSE IN VEGETABLE PRODUCTION 50% BY 2014	Yr.1 1	Yr.2 1	Yr.3 1	2,030
Activity	000002	Intensify the use of mass communication and lectronic media to disseminate existing technological packages	1.0	1.0	1.0	2,030
Use of goods and services						2,030
	22101	Materials - Office Supplies				150
	2210101	Printed Material & Stationery				150
	22105	Travel - Transport				1,880
	2210511	Local travel cost				280
	2210512	Mileage Allowance				1,600
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation				3,140
Output	0002	YIELDS OF CASSAVA AND SWEET POTATO ROOTS INCREASED FROM 12.7MT TO 20MT PER HECTARE AND 8MT TO 12MT PER HECTARE RESPECTIVELY BY 2014	Yr.1 1	Yr.2 1	Yr.3 1	3,140
Activity	000003	Train farmers on sustainable land management practices	1.0	1.0	1.0	3,140
Use of goods and services						3,140
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
	22105	Travel - Transport				1,840
	2210511	Local travel cost				840
	2210512	Mileage Allowance				1,000
	22107	Training - Seminars - Conferences				800
	2210701	Training Materials				800
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				26,334
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				9,796
Output	0001	Post harvest losses in agriculture reduced by 30% by 2014	Yr.1 1	Yr.2 1	Yr.3 1	5,676
Activity	000001	Promote the use of available storage technologies	1.0	1.0	1.0	5,676
Use of goods and services						5,676
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
	22105	Travel - Transport				3,996
	2210511	Local travel cost				1,116
	2210512	Mileage Allowance				2,880
	22107	Training - Seminars - Conferences				1,280
	2210701	Training Materials				800
	2210708	Refreshments				480
Output	0002	Post harvest losses in agriculture reduced by 30% by 2014	Yr.1 1	Yr.2 1	Yr.3 1	4,120
Activity	000001	Promote the use of available storage technologies	1.0	1.0	1.0	4,120
Use of goods and services						4,120
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22105	Travel - Transport				2,020
	2210511	Local travel cost				420
	2210512	Mileage Allowance				1,600
	22107	Training - Seminars - Conferences				2,000
	2210701	Training Materials				1,600
	2210708	Refreshments				400

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

National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships					3,840
Output	0002	Post harvest losses in agriculture reduced by 30% by 2014	Yr.1	Yr.2	Yr.3		3,840
			1	1	1		
Activity	000003	Train and resource extension staff in post harvest handling of agricultural products	1.0	1.0	1.0		3,840
Use of goods and services							3,840
	22101	Materials - Office Supplies					500
	2210101	Printed Material & Stationery					500
	22105	Travel - Transport					940
	2210511	Local travel cost					140
	2210512	Mileage Allowance					800
	22107	Training - Seminars - Conferences					2,400
	2210701	Training Materials					800
	2210708	Refreshments					1,600
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension					4,478
Output	0001	Post harvest losses in agriculture reduced by 30% by 2014	Yr.1	Yr.2	Yr.3		1,638
			1	1	1		
Activity	000004	Gather and disseminate market information to improve distribution	1.0	1.0	1.0		1,638
Use of goods and services							1,638
	22101	Materials - Office Supplies					600
	2210101	Printed Material & Stationery					600
	22105	Travel - Transport					1,038
	2210511	Local travel cost					558
	2210512	Mileage Allowance					480
Output	0002	Post harvest losses in agriculture reduced by 30% by 2014	Yr.1	Yr.2	Yr.3		2,840
			1	1	1		
Activity	000004	Gather and disseminate market information to improve distribution	1.0	1.0	1.0		2,840
Use of goods and services							2,840
	22101	Materials - Office Supplies					200
	2210101	Printed Material & Stationery					200
	22105	Travel - Transport					2,640
	2210511	Local travel cost					840
	2210512	Mileage Allowance					1,800
National Strategy	3010510	5.10 Increase the awareness on food safety and public health					8,220
Output	0002	Capacity of food processors, distributors and vendors built in environmental sanitation and food hygiene annually	Yr.1	Yr.2	Yr.3		4,560
			1	1	1		
Activity	000001	Train selected food processors, distributors and vendors on food handling and safety	1.0	1.0	1.0		4,560
Use of goods and services							4,560
	22101	Materials - Office Supplies					800
	2210101	Printed Material & Stationery					800
	22105	Travel - Transport					960
	2210512	Mileage Allowance					960
	22107	Training - Seminars - Conferences					2,400
	2210701	Training Materials					1,600
	2210708	Refreshments					800
	22108	Consulting Services					400
	2210801	Local Consultants Fees					400
Output	0007	Capacity of food processors, distributors and vendors built in environmental sanitation and food hygiene annually	Yr.1	Yr.2	Yr.3		3,660
			1	1	1		
Activity	000001	Train selected food processors, distributors and vendors on food handling and safety	1.0	1.0	1.0		3,660
Use of goods and services							3,660
	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
	22105	Travel - Transport					3,200
	2210512	Mileage Allowance					3,200

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

**2014**

	22107	Training - Seminars - Conferences							240
	2210701	Training Materials							40
	2210708	Refreshments							200
	22108	Consulting Services							120
	2210801	Local Consultants Fees							120
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							3,480
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable							3,480
Output	0003	500 youth trained and supported in bee keeping, snail farming and grasscutter rearing	Yr.1	Yr.2	Yr.3				3,480
			1	1	1				
Activity	000002	Support youth groups to go into poultry production	1.0	1.0	1.0				3,480
		Use of goods and services							3,480
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							1,080
	2210511	Local travel cost							280
	2210512	Mileage Allowance							800
	22107	Training - Seminars - Conferences							1,000
	2210701	Training Materials							1,000
	22108	Consulting Services							1,200
	2210801	Local Consultants Fees							1,200
Objective	030104	4. Promote selected crop development for food security, export and industry							2,680
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							2,680
Output	0002	Production and yields of maize and rice by small holder farmers increased by 50% by 2014	Yr.1	Yr.2	Yr.3				2,680
			1	1	1				
Activity	000002	Set up on farm demonstrations on maaize and rice technologies	1.0	1.0	1.0				2,680
		Use of goods and services							2,680
	22105	Travel - Transport							1,880
	2210511	Local travel cost							280
	2210512	Mileage Allowance							1,600
	22107	Training - Seminars - Conferences							800
	2210701	Training Materials							800
Objective	030105	5. Promote livestock and poultry development for food security and income							10,304
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							6,290
Output	0001	Production of sheep, goats and poultry increased by 20% by 2014	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Equip and provide logistics for animal health clinics in the District	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							722
	2210101	Printed Material & Stationery							100
	2210112	Uniform and Protective Clothing							302
	2210116	Chemicals & Consumables							320
	22105	Travel - Transport							1,278
	2210511	Local travel cost							558
	2210512	Mileage Allowance							720
Output	0002	Production of sheep, goats and poultry increased by 20% by 2014	Yr.1	Yr.2	Yr.3				4,290
			1	1	1				
Activity	000003	Equip and provide logistics for animal health clinics in the District	1.0	1.0	1.0				4,290
		Use of goods and services							4,290
	22101	Materials - Office Supplies							2,250
	2210101	Printed Material & Stationery							250
	2210112	Uniform and Protective Clothing							1,000
	2210116	Chemicals & Consumables							1,000



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

**2014**

	22105	Travel - Transport							2,040
	2210511	Local travel cost							840
	2210512	Mileage Allowance							1,200
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							4,014
Output	0002	No food insecure (vulnerable households reduced) by 20% by 2014	Yr.1	Yr.2	Yr.3				1,984
			1	1	1				
Activity	000001	Undertake surveillance of crops, livestock and fish pests and diseases in the District	1.0	1.0	1.0				1,984
		Use of goods and services							1,984
	22101	Materials - Office Supplies							300
	2210101	Printed Material & Stationery							300
	22105	Travel - Transport							1,684
	2210511	Local travel cost							484
	2210512	Mileage Allowance							1,200
Output	0003	No food insecure (vulnerable households reduced) by 20% by 2014	Yr.1	Yr.2	Yr.3				2,030
Activity	000001	Undertake surveillance of crops, livestock and fish pests and diseases in the District	1.0	1.0	1.0				2,030
		Use of goods and services							2,030
	22101	Materials - Office Supplies							150
	2210101	Printed Material & Stationery							150
	22105	Travel - Transport							1,880
	2210511	Local travel cost							280
	2210512	Mileage Allowance							1,600
Objective	030107	7. Improve institutional coordination for agriculture development							2,750
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							2,750
Output	0001	Establish formal platforms for private and civil society engagement with MoFA by the end of 2012	Yr.1	Yr.2	Yr.3				2,750
Activity	000001	Publicise policy and sector plans to private sector and civil society entities	1.0	1.0	1.0				2,750
		Use of goods and services							2,750
	22105	Travel - Transport							2,050
	2210511	Local travel cost							1,050
	2210512	Mileage Allowance							1,000
	22107	Training - Seminars - Conferences							700
	2210708	Refreshments							700
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							54,728
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							26,332
Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3				26,332
			1	1	1				
Activity	000001	Provide regular source of utilitie	1.0	1.0	1.0				9,600
		Use of goods and services							9,600
	22102	Utilities							9,600
	2210201	Electricity charges							3,240
	2210202	Water							960
	2210203	Telecommunications							960
	2210204	Postal Charges							720
	2210205	Sanitation Charges							480
	2210207	Fire Fighting Accessories							3,240
Activity	000002	Ensuring clean and healthy environment for efficient performance	1.0	1.0	1.0				2,200
		Use of goods and services							2,200
	22103	General Cleaning							2,200
	2210301	Cleaning Materials							1,200
	2210302	Contract Cleaning Service Charges							1,000

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

Activity	000003	Provide materials and logistics such as stationery, printed material, office facilities, supplies and access, etc to enhance the performance of MoFA office	1.0	1.0	1.0	5,300
Use of goods and services						5,300
22101 Materials - Office Supplies						4,100
2210101 Printed Material & Stationery						1,200
2210102 Office Facilities, Supplies & Accessories						2,400
2210105 Drugs						100
2210111 Other Office Materials and Consumables						400
22107 Training - Seminars - Conferences						1,200
2210708 Refreshments						1,200
Activity	000004	Undertake contract printing and photocopying to enhance the efficiency MoFA office	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						600
2210101 Printed Material & Stationery						600
Activity	000005	Provide residential accommodation for staff.	1.0	1.0	1.0	2,160
Use of goods and services						2,160
22104 Rentals						2,160
2210402 Residential Accommodations						2,160
Activity	000006	Provide Hotel accommodation for staff as they travel outside the district on official duties	1.0	1.0	1.0	960
Use of goods and services						960
22104 Rentals						960
2210404 Hotel Accommodations						960
Activity	000007	Maintain and repair official vehicle to enhance service delivery	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210502 Maintenance & Repairs - Official Vehicles						4,000
Activity	000008	Fuel the official vehicle to enhance efficient service delivery	1.0	1.0	1.0	1,512
Use of goods and services						1,512
22105 Travel - Transport						1,512
2210503 Fuel & Lubricants - Official Vehicles						1,512
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				28,396
Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3	28,396
			1	1	1	
Activity	000009	Maintain and repair residential buildings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210602 Repairs of Residential Buildings						10,000
Activity	000010	Maintain and repair office building	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210603 Repairs of Office Buildings						6,000
Activity	000011	Maintain office furniture and fixtures	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22106 Repairs - Maintenance						3,200
2210604 Maintenance of Furniture & Fixtures						3,200
Activity	000012	Maintain Office machinery and plants	1.0	1.0	1.0	1,256
Use of goods and services						1,256
22106 Repairs - Maintenance						1,256
2210605 Maintenance of Machinery & Plant						1,256

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

Activity	000013	Create roads drive ways and grounds leading to the residential buildings	1.0	1.0	1.0	360
Use of goods and services						360
22106 Repairs - Maintenance						360
2210601 Roads, Driveways & Grounds						360
Activity	000014	Provide and settle all financial charges in relation to all official transaction	1.0	1.0	1.0	1,580
Use of goods and services						1,580
22111 Other Charges - Fees						1,580
2211101 Bank Charges						780
2211103 Audit Fees						800
Activity	000016	Reward and award the hardworking staff as away of motivating them deliver better services to people	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210910 Trade Promotion / Exhibition expenses						6,000
<b>Other expense</b>						<b>7,200</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				7,200
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				7,200
Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000014	Provide and settle all financial charges in relation to all official transaction	1.0	1.0	1.0	400
Miscellaneous other expense						400
28210 General Expenses						400
2821001 Insurance and compensation						400
Activity	000015	Provide staff with oher allwances such as motorbike, bicycle etc	1.0	1.0	1.0	6,800
Miscellaneous other expense						6,800
28210 General Expenses						6,800
2821008 Awards & Rewards						6,800
<b>Non Financial Assets</b>						<b>390,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				390,000
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency				390,000
Output	0008	Feeder roads and rural infrastructure improved	Yr.1	Yr.2	Yr.3	390,000
			1	1	1	
Activity	000008	Reshape 200km selected feeder roads	1.0	1.0	1.0	390,000
Fixed Assets						390,000
31113 Other structures						390,000
3111301 Roads						390,000

**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)						<b>Total By Funding</b> 180,000
Function Code	70421	Agriculture cs						
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

**Use of goods and services 40,000**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						40,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						40,000
Output	0007	Capacity of food processors, distributors and vendors built in environmental sanitation and food hygiene annually	Yr.1	Yr.2	Yr.3			40,000
Activity	000003	Construct a shed and Install machinery for processing palm oil and related products	1	1	1			40,000

Use of goods and services								40,000
22104	Rentals							40,000
2210409	Rental of Plant & Equipment							40,000

**Non Financial Assets 140,000**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						140,000
National Strategy	1040102	1.2 Improve the import/export regime						90,000
Output	0008	Feeder roads and rural infrastructure improved	Yr.1	Yr.2	Yr.3			90,000
Activity	000001	Reshape Wawase- Netibi road	1	1	1			60,000

Fixed Assets								60,000
31113	Other structures							60,000
3111351	WIP - Roads							60,000
Activity	000003	Reshape Agona-Akatakyi road	1.0	1.0	1.0			30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000

National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency						50,000
Output	0008	Feeder roads and rural infrastructure improved	Yr.1	Yr.2	Yr.3			50,000
Activity	000007	Reshape Ayebeahwe- Wawase road	1	1	1			50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111301	Roads							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	13402	Pooled				<i>Total By Funding</i>	22,773
Function Code	70421	Agriculture cs					
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

							Use of goods and services	22,773
Objective	030101	1. Improve agricultural productivity						9,794
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						4,838
Output	0003	PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014	Yr.1	Yr.2	Yr.3			4,838
Activity	000002	Train farmers on the Good Husbandry Practices (GHP)	1.0	1.0	1.0			4,838
Use of goods and services								4,838
	22101	Materials - Office Supplies						400
	2210101	Printed Material & Stationery						400
	22105	Travel - Transport						3,438
	2210511	Local travel cost						558
	2210512	Mileage Allowance						2,880
	22107	Training - Seminars - Conferences						1,000
	2210701	Training Materials						1,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination						318
Output	0002	FARMERS KNOWLEDGE ON SAFFE HANDLING AND USE OF PESTICIDES IMPROVED TO REDUCE PESTICIDES ABUSE IN VEGETABLE PRODUCTION 50% BY 2014	Yr.1	Yr.2	Yr.3			318
Activity	000001	Intensify the use of mass communication and lectronic media to disseminate existing technological packages	1.0	1.0	1.0			318
Use of goods and services								318
	22101	Materials - Office Supplies						318
	2210101	Printed Material & Stationery						318
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation						4,638
Output	0001	YIELDS OF CASSAVA AND SWEET POTATO ROOTS INCREASED FROM 12.7MT TO 20MT PER HECTARE AND 8MT TO 12MT PER HECTARE RESPECTIVELY BY 2014	Yr.1	Yr.2	Yr.3			4,638
Activity	000001	Train farmers on sustainable land management practices	1.0	1.0	1.0			4,638
Use of goods and services								4,638
	22101	Materials - Office Supplies						200
	2210101	Printed Material & Stationery						200
	22105	Travel - Transport						3,438
	2210511	Local travel cost						558
	2210512	Mileage Allowance						2,880
	22107	Training - Seminars - Conferences						1,000
	2210701	Training Materials						1,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						5,948
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships						5,948
Output	0001	Post harvest losses in agriculture reduced by 30% by 2014	Yr.1	Yr.2	Yr.3			5,948
Activity	000003	Train and resource extension staff in post harvest handling of agricultural products	1.0	1.0	1.0			5,948
Use of goods and services								5,948
	22101	Materials - Office Supplies						200
	2210101	Printed Material & Stationery						200
	22105	Travel - Transport						3,996
	2210511	Local travel cost						1,116

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

**2014**

	2210512	Mileage Allowance							2,880	
	22107	Training - Seminars - Conferences							1,752	
	2210701	Training Materials							600	
	2210708	Refreshments							1,152	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								1,680
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable								1,680
Output	0003	500 youth trained and supported in bee keeping, snail farming and grasscutter rearing	Yr.1	Yr.2	Yr.3				1,680	
Activity	000002	Collect, analyse data and generate report on food production in the district	1	1	1				1,680	
		Use of goods and services							1,680	
	22101	Materials - Office Supplies							1,080	
	2210101	Printed Material & Stationery							80	
	2210102	Office Facilities, Supplies & Accessories							1,000	
	22105	Travel - Transport							600	
	2210512	Mileage Allowance							600	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								5,352
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								5,352
Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3				5,352	
Activity	000003	Provide materials and logistics such as stationery, printed material, office facilities, supplies and access, etc to enhance the performance of MoFA office	1	1	1				5,352	
		Use of goods and services							5,352	
	22101	Materials - Office Supplies							4,200	
	2210101	Printed Material & Stationery							900	
	2210102	Office Facilities, Supplies & Accessories							3,000	
	2210105	Drugs							100	
	2210111	Other Office Materials and Consumables							200	
	22107	Training - Seminars - Conferences							1,152	
	2210708	Refreshments							1,152	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	13836	POOLED						<b>Total By Funding</b>		240,000
Function Code	70421	Agriculture cs								
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central								
Location Code	0218100	Hemang Lower Denkyira-Hemang								
<b>Non Financial Assets</b>									<b>240,000</b>	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								240,000
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency								240,000
Output	0008	Feeder roads and rural infrastructure improved	Yr.1	Yr.2	Yr.3				240,000	
Activity	000008	Reshape 200km selected feeder roads	1	1	1				240,000	
		Fixed Assets							240,000	
	31113	Other structures							240,000	
	3111301	Roads							240,000	
<b>Total Cost Centre</b>									<b>1,731,951</b>	

**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>				249,270
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2090702001	Hemang Lower Denkyira District-Hemang_Physical Planning_Town and Country Planning_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

<b>Compensation of employees [GFS]</b>							<b>246,124</b>
Objective	000000	Compensation of Employees					246,124
National Strategy	0000000	Compensation of Employees					246,124
Output	0000		Yr.1	Yr.2	Yr.3		246,124
			0	0	0		
Activity	000000		0.0	0.0	0.0		246,124

Wages and Salaries							246,124
21110	Established Position						233,124
2111001	Established Post						233,124
21112	Wages and salaries in cash [GFS]						13,000
2111243	Transfer Grants						13,000

<b>Use of goods and services</b>							<b>3,147</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					1,350
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.					1,350
Output	0001	planning schemes prepared at the end of planning period	Yr.1	Yr.2	Yr.3		1,350
			1	1	1		
Activity	000001	procure base map with contour lines, showing, roads, footpath, etc	1.0	1.0	1.0		1,350

Use of goods and services							1,350
22101	Materials - Office Supplies						1,350
2210101	Printed Material & Stationery						1,350

Objective	050103	3. Integrate land use, transport planning, development planning and service provision					500
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.					500
Output	0001	enhanced coordination between the development and spartial planning for equitable and socio-economic development	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000001	organise training and capacity building for planning officers at district level	1.0	1.0	1.0		500

Use of goods and services							500
22107	Training - Seminars - Conferences						500
2210701	Training Materials						500

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					1,297
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.					1,297
Output	0001	enhanced legislation on public sector reform for both public and civil service	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000001	enforce bye-laws on spatial planning of the assembly	1.0	1.0	1.0		500

Use of goods and services							500
22107	Training - Seminars - Conferences						500
2210701	Training Materials						500

Output	0002	hold three times statutory planning committee within planned period (2013)	Yr.1	Yr.2	Yr.3		450
			1	1	1		
Activity	000001	organize planning committee meetings	1.0	1.0	1.0		450

Use of goods and services							450
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22101	Materials - Office Supplies					450
	2210103	Refreshment Items					450
Output	0003	supply and installation of office equipment and logistics	Yr.1	Yr.2	Yr.3		347
			1	1	1		
Activity	000001	procure office equipment such as tracing papers, drawing tools, etc	1.0	1.0	1.0		347
Use of goods and services							347
	22101	Materials - Office Supplies					347
	2210102	Office Facilities, Supplies & Accessories					347
<b>Total Cost Centre</b>							<b>249,270</b>



**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>	44,431
Function Code	71040	Family and children						
Organisation	2090802001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						
<b>Compensation of employees [GFS]</b>								<b>37,992</b>
Objective	000000	Compensation of Employees						37,992
National Strategy	0000000	Compensation of Employees						37,992
Output	0000			Yr.1	Yr.2	Yr.3		37,992
				0	0	0		
Activity	000000			0.0	0.0	0.0		37,992
Wages and Salaries								37,992
21110 Established Position								37,992
2111001 Established Post								37,992
<b>Use of goods and services</b>								<b>6,439</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						4,879
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability						4,879
Output	0001	Family Stability and Social Responsibility and Reconciliation Strengthened		Yr.1	Yr.2	Yr.3		4,879
				1	1	1		
Activity	000001	planning and meeting with collaborators and stakeholders		1.0	1.0	1.0		180
Use of goods and services								180
22105 Travel - Transport								180
2210509 Other Travel & Transportation								180
Activity	000002	undertake social mobilisation and 5 visits to communities for Sensitization and advocacy		1.0	1.0	1.0		3,420
Use of goods and services								3,420
22101 Materials - Office Supplies								1,420
2210101 Printed Material & Stationery								420
2210103 Refreshment Items								1,000
22105 Travel - Transport								2,000
2210509 Other Travel & Transportation								2,000
Activity	000003	case works settlements		1.0	1.0	1.0		800
Use of goods and services								800
22101 Materials - Office Supplies								800
2210101 Printed Material & Stationery								800
Activity	000004	SERs field trips for supervision and monitoring		1.0	1.0	1.0		479
Use of goods and services								479
22101 Materials - Office Supplies								100
2210101 Printed Material & Stationery								100
22102 Utilities								7
2210203 Telecommunications								7
22105 Travel - Transport								372
2210509 Other Travel & Transportation								372
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						1,560
National Strategy	3040105	1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water bodies						1,560
Output	0001	Provide conducive working environment for civil servants		Yr.1	Yr.2	Yr.3		1,560

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

Activity	000001	Provide logistics for improved performance	1.0	1.0	1.0	1,560
Use of goods and services						1,560
22101 Materials - Office Supplies						1,560
2210102 Office Facilities, Supplies & Accessories						1,560
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<b>Total By Funding</b>			4,500
Function Code	71040	Family and children				
Organisation	2090802001	Hemang Lower Denkyira District-Hemang Social Welfare & Community Development Social Welfare Central				
Location Code	0218100	Hemang Lower Denkyira-Hemang				
<b>Use of goods and services</b>						4,500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				4,500
National Strategy	3040105	1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water bodies				4,500
Output	0001	Empower rural population by reducing structural poverty, exclusion and vulnerability	Yr.1	Yr.2	Yr.3	4,500
Activity	000002	undertake community sensitization on disability code in 15 communities by Dec. 2012	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22107 Training - Seminars - Conferences						4,500
2210711 Public Education & Sensitization						4,500
<b>Total Cost Centre</b>						48,931

**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>	38,203
Function Code	70620	Community Development					
Organisation	2090803001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Community Development_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

<b>Compensation of employees [GFS]</b>							<b>31,016</b>
Objective	000000	Compensation of Employees					31,016
National Strategy	0000000	Compensation of Employees					31,016
Output	0000		Yr.1	Yr.2	Yr.3		31,016
			0	0	0		
Activity	000000		0.0	0.0	0.0		31,016
		Wages and Salaries					31,016
	21110	Established Position					31,016
	2111001	Established Post					31,016

<b>Use of goods and services</b>							<b>7,187</b>
Objective	030902	2. Enhance community participation in governance and decision-making					4,933
National Strategy	1030202	2.2 Produce research papers for policy analysis and economic decision-making					374
Output	0001	Develop plans that are based on engagement with communities and involve the full range of key stakeholders.	Yr.1	Yr.2	Yr.3		374
Activity	000004	monthly, quarterly and annual reports	1.0	1.0	1.0		374
		Use of goods and services					374
	22101	Materials - Office Supplies					374
	2210101	Printed Material & Stationery					374

National Strategy	6080101	1.5. Improve targeting of existing social protection programmes					4,559
Output	0001	Progressively expand social protection interventions to cover the poor	Yr.1	Yr.2	Yr.3		4,559
Activity	000001	To organise 24 mass meetings in 24 communities to educate them on government policies and interventions.	1.0	1.0	1.0		3,209
		Use of goods and services					3,209
	22105	Travel - Transport					1,049
	2210509	Other Travel & Transportation					1,049
	22107	Training - Seminars - Conferences					2,160
	2210711	Public Education & Sensitization					2,160
Activity	000002	To organise 8 study groups meetings in 3 communities on social issues on 3 groups.	1.0	1.0	1.0		1,200

		Use of goods and services					1,200
	22105	Travel - Transport					480
	2210509	Other Travel & Transportation					480
	22107	Training - Seminars - Conferences					720
	2210711	Public Education & Sensitization					720
Activity	000003	Establish and monitor income generating groups at Hemang.	1.0	1.0	1.0		150
		Use of goods and services					150
	22105	Travel - Transport					150
	2210509	Other Travel & Transportation					150

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					1,960
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes					1,701
Output	0002	procure computer, printer and accessories	Yr.1	Yr.2	Yr.3		1,701
			1	1	1		

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

Activity	000001	cost of computer	1.0	1.0	1.0	1,201
Use of goods and services						1,201
22101 Materials - Office Supplies						1,201
2210102 Office Facilities, Supplies & Accessories						1,201
Activity	000002	cost of printer and accessories	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210102 Office Facilities, Supplies & Accessories						500
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				259
Output	0001	procure materials and stationery	Yr.1	Yr.2	Yr.3	259
			1	1	1	
Activity	000001	purchase curtains, carpet, A4 sheet and pens	1.0	1.0	1.0	230
Use of goods and services						230
22101 Materials - Office Supplies						230
2210102 Office Facilities, Supplies & Accessories						230
Activity	000004	purchase wall clock	1.0	1.0	1.0	29
Use of goods and services						29
22101 Materials - Office Supplies						29
2210102 Office Facilities, Supplies & Accessories						29
Objective	070703	3. Enhance women's access to economic resources				294
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				294
Output	0001	To enhance public awareness on women issues	Yr.1	Yr.2	Yr.3	294
			1	1	1	
Activity	000001	to embark(40) home visit in Hemang community to nursing mothers	1.0	1.0	1.0	120
Use of goods and services						120
22105 Travel - Transport						120
2210509 Other Travel & Transportation						120
Activity	000002	to organise(1) leadership training for 10 women's groups	1.0	1.0	1.0	174
Use of goods and services						174
22107 Training - Seminars - Conferences						174
2210701 Training Materials						54
2210711 Public Education & Sensitization						120
<b>Total Cost Centre</b>						<b>38,203</b>

**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>					4,886
Function Code	70610	Housing development						
Organisation	2091002001	Hemang Lower Denkyira District-Hemang_Works_Public Works_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

**Compensation of employees [GFS] 4,886**

Objective	000000	Compensation of Employees						4,886
National Strategy	0000000	Compensation of Employees						4,886
Output	0000			Yr.1	Yr.2	Yr.3		4,886
				0	0	0		
Activity	000000			0.0	0.0	0.0		4,886

Wages and Salaries								4,886
21110	Established Position							4,886
2111001	Established Post							4,886

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					33,000
Function Code	70610	Housing development						
Organisation	2091002001	Hemang Lower Denkyira District-Hemang_Works_Public Works_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

**Use of goods and services 25,500**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						25,500
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						25,500
Output	0001	provide conducive working environment for civil servants		Yr.1	Yr.2	Yr.3		25,500
				1	1	1		
Activity	000002	undertake inspection of Assembly's projects		1.0	1.0	1.0		13,500

Use of goods and services								13,500
22101	Materials - Office Supplies							10,000
2210103	Refreshment Items							10,000
22105	Travel - Transport							3,500
2210503	Fuel & Lubricants - Official Vehicles							3,500

Activity	000003	prepare tender document for award of projects		1.0	1.0	1.0		12,000
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Use of goods and services								12,000
22101	Materials - Office Supplies							12,000
2210111	Other Office Materials and Consumables							12,000

**Non Financial Assets 7,500**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						7,500
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						7,500
Output	0001	provide conducive working environment for civil servants		Yr.1	Yr.2	Yr.3		7,500
				1	1	1		
Activity	000001	procure logistics for the works department		1.0	1.0	1.0		7,500

Fixed Assets								7,500
31122	Other machinery - equipment							7,500
3112203	Server (Computing)							7,500

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

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*Total Cost Centre* 37,886

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**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						<b>Total By Funding</b>
Function Code	70451	Road transport						490,370
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

**Compensation of employees [GFS] 10,370**

Objective	000000	Compensation of Employees						10,370
National Strategy	0000000	Compensation of Employees						10,370
Output	0000							10,370
Activity	000000		Yr.1	Yr.2	Yr.3			10,370
			0	0	0			
			0.0	0.0	0.0			

Wages and Salaries								10,370
21110	Established Position							10,370
2111001	Established Post							10,370

**Non Financial Assets 480,000**

Objective	050106	6. Ensure sustainable development in the transport sector						480,000
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension						480,000
Output	0001	road infrastructure by 30% annually						480,000
Activity	000001	reshape 100 km feeder roads by 2012	Yr.1	Yr.2	Yr.3			480,000
			1.0	1.0	1.0			300,000

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

Activity	000002	tar 30km feeder roads district wide	1.0	1.0	1.0			180,000
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Fixed Assets								180,000
31113	Other structures							180,000
3111301	Roads							180,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70451	Road transport						30,000
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

**Non Financial Assets 30,000**

Objective	050106	6. Ensure sustainable development in the transport sector						30,000
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension						30,000
Output	0001	road infrastructure by 30% annually						30,000
Activity	000002	tar 30km feeder roads district wide	Yr.1	Yr.2	Yr.3			30,000
			1.0	1.0	1.0			30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000

**Total Cost Centre 520,370**

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

*Total Vote*

**8,371,214**