



# THE COMPOSITE BUDGET

*Of the*

KWAHU AFRAM PLAINS NORTH DISTRICT ASSEMBLY

*For the*

2014 FISCAL YEAR

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# KWAHU AFRAM PLAINS NORTH DISTRICT ASSEMBLY

## **1.0 INTRODUCTION**

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

In 2011 Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Kwahu Afram Plains North District Assembly for the 2014 Fiscal year has been prepared from the 2014 Annual Action Plan and unfinished activities extracted from the 2010- 2013 District Medium Term Development Plan which has been aligned to the Ghana Shared Growth and Development Agenda (GSGDA), taking into consideration unfinished projects from 2012 to 2013 rolled over to 2014 Composite Budget. 2014 to 2016 MTDP preparation is underway.

The Assembly has projected balance-Budget totaling GH¢ 4,362,083.00 that is to say that the Total Revenue equals Total Expenditure at GH¢ 4,362,083.00 which includes Compensation for both casual and established post as well.

## **1.1 VISION/MISSION STATEMENT**

### ***1.1.1 VISION***

The vision of Kwahu Afram Plains North District Assembly is; the improvement of income, enhancement of the quality of human resource and ensuring effective decision- making in an environment of mass participation in governance development.

### ***1.1.2 MISSION***

To provide an enabling environment to ensure a higher standard of living for the people of the Kwahu Afram Plains North District through the formulation and implementation of sound policies and programmes in supporting human, agricultural and infrastructural development by highly qualified and motivated staff.

## **1.2 BACKGROUND OF THE DISTRICT**

The Kwahu Afram Plains North District was carved from Kwahu North District established by the legislative instrument, LI 1415, 1988 with its capital at Donkorkrom. The new District, Kwahu Afram Plains North maintained Donkorkrom as its capital.

### **1.2.1 Location and Size**

Kwahu Afram Plains North District is located at the North-Western corner of the Eastern Region. It covers an area of 2,520 sq km in terms of water and landmass. It has about 95 communities with Donkorkrom as its district capital. Three quarters of the communities are located on the Islands within the water bodies.

It shares boundaries to the south with Kwahu Afram Plains South District, to the east with the Volta Lake, Kpando and Biakoye districts, to the west with one district in the Ashanti Region precisely the Sekyere-East district and to the north with two districts in the Brong –Ahafo Region, namely; Sene and Atebubu districts.

### **1.2.2 Roads Infrastructure**

There are 3 major roads and river bodies linking the District to other parts of the country. These are; the Donkorkrom – Tease-Ekye Amanfrom from where the three-kilometer stretch of the Afram River is crossed by a ferry to Adawso-Kwahu Tafo. The other route is, Donkorkrom – Adeemmra – Agordeke, where the Volta Lake is again crossed to Kpando in the Volta region. The third route is from Donkorkrom to Bridge –Ano, where Obosom River (a tributary of the Volta Lake) is crossed to Nton-Aboma, where an undeveloped route leads to the Sene and Sekyere Afram Plains Districts in the Brong Ahafo and Ashanti regions respectively.

### **1.2.3 Population Characteristics**

The 2010 National Population and Housing census puts the District's population at 128,000 with an inter censal growth rate of about 3.6%. The projected population for 2020 is rated as "275,672". The population growth is mainly due to the influence of migration of people to the District.

### **1.2.4 Administration and Governance**

The District Assembly has a membership of 45 Honourable Assembly members which is made up of 30 elected and 15 appointed members. It has one constituency, namely; Afram Plains North constituency. The district has five (5) Area councils, namely; Donkorkrom, Nton-Aboma, Amankwakrom, Dwarf Island and Mem-Chemfre of which there are also 90 Unit Committees.

## **1.3 District Economy**

The local economy of Kwahu Afram Plains North District is an agrarian with agriculture taking 80% of the labour force. This can be attributed to the favorable climatic conditions and the soil type that favour the cultivation of food and cash crops such as maize, yams, plantain, cocoyam, cassava, cashew and oil palm. Livestock and other animal rearing such as cattle, sheep, goats, poultry, pigs and others are reared on subsistence basis.

The industrial sector is the second highest sector employing 12% of the labour force. The service and commerce sector are the least sectors employing only 8% of the labour force. The main activities under this sector are buying and selling of agricultural and locally manufactured goods and provision of financial and communication services.

The industrial activities in this District can be classified into household industries, handicrafts/traditional crafts, modern crafts and small/medium scale manufacturing.

### 1.3.1 Education

The information on Education is based on the statistics provided by the District Education office as at June 2013.

Educational facilities can be classified into Basic and second cycle schools. There are currently 185 schools in the District with 156 being Basic, 25 being JHS, 2 being SHS, 1 Institution functioning as a vocational school and 1 Technical Institute being operated by both the public and private sectors. The table below shows the distribution of educational facilities in the District.

*Table 1: Number of Educational Facilities*

School	Number		Total
	Public	Private	
Kindergarten	66	5	<b>71</b>
Primary	80	5	<b>85</b>
JHS	23	2	<b>25</b>
SHS	1	1	<b>2</b>
Vocational	1	-	<b>1</b>
Technical	1	-	<b>1</b>

Total	172	13	<b>185</b>
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Source: Ghana Education Service (KAPND), June 201

*Table 2: Enrolment Levels*

Level	2010/11			2011/12			2012/13(Jan – Jun)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Kindergarten	2,191	2,200	4,391	2,328	2,199	4,527	2,217	2,149	4,366
Primary	6,231	5,574	11,805	6,465	5,643	12,108	6,403	5,281	11,684
JHS	1,327	970	2,297	1,296	1,004	2,300	1,314	985	2,299
SHS	686	563	1,249	629	455	1,084	634	427	1,061
TOTAL	10,435	9,307	19,742	10,718	9,301	20,019	10568	8,842	19,410

Source: Ghana Education Service (KAPND), June 2013

From the table above, it shows clearly that there has been gradual but perceptible increase in the total enrolment in schools in the district from 19,742 to 20,019 pupils for the 2010/11 and 2011/12 respectively. Total enrolment 2012/13 academic year decreased to 19,410 pupils due apparently to the splitting of the district into two. The population district wide has decreased leading to the low enrolment of the basic school.

### Teacher qualification

The table below shows the level of qualification and the number of teachers in the various Educational Institutions in the District.

*Table 3: Teacher qualification*

School	Number		Total
	Trained	Untrained	
Kindergarten	58	37	95
Primary	228	74	302
JHS	124	41	165

SHS	42	9	51
Vocational	6	5	11
Technical	14	10	24
<b>TOTAL</b>	<b>414</b>	<b>139</b>	<b>553</b>

Source: Ghana Education Service (KAPND), June 2013

### Teacher-Pupil ratio in the District

The table below gives an indication of teacher-pupil ratio for the various level of Education in the District. In terms of the primary schools, the ratio is 38:1, 62:1 and 39:1 for the 2010/11, 2011/12 and 2012/13 academic years respectively. That of the JHS stands as 17:1, 20:1 and 14:1 for the 2010/11, 2011/12 and 2012/13 academic years respectively and for the SHS, the ratio is 20:1, 16:1 and 12:1 for the 2010/11, 2011/12 and 2012/13 academic years respectively. From that the gross ratio of teacher-pupil in the district is 25:1, 33:1 and 22:1 for the 2010/11, 2011/12 and 2012/13 academic years respectively.

*Table 4: Teacher-Pupil ratio in the District*

LEVEL	2010/11	2011/12	2012/13
Primary	1:38	1:62	1:39
JHS	1:17	1:20	1:14
SHS	1:20	1:16	1:12
GROSS RATIO	1:25	1:33	1:22

Source: Ghana Education Service (KAPND), June 2013

### BECE Performance

Performance in relation to BECE has been a major determinant of the quality of education offered in every locality in Ghana.

The table below shows that the percentage of pupils who passed (obtained aggregate 1 to 24) in the BECE has decreased from 67 percent and 63 percent for males and females respectively in the 2010/11 academic year to 58 percent and 57.9 percent for males and females in the 2011/12 academic year respectively.

*Table 5: BECE Performance*

Year	Number of Passes (%)		Number of Fails (%)	
	Male	Female	Male	Female
2010/11	67	63	33	37
2011/12	58	57.9	42	42.1

Source: Ghana Education Service (KAPND), June 2013

*Table 6: Subject performance In English, Science and Mathematics*

YEAR	Number of Passes (%)					
	Mathematics		English		Science	
	Male	Female	Male	Female	Male	Female
2010/11	69.9	69.5	35.6	28	65	65.3
2011/12	63.2	63.7	58.4	59.6	73.5	75.8

Source: Ghana Education Service (KAPND), June 2013

From the table above, the percentage passes in the Mathematics, English and Science only moves in the range of 58 percent to 76 percent. For instance, the performance of the pupils in English for the 2011/2012 academic year was extremely better as compared to 2010/2011 academic year where 59.6 percent female pupils and 58.4 male pupils passed (obtained aggregate 1 to 24) in English respectively. Generally, it was observed that female pupils have turned to perform remarkably in English, Mathematics and Science as compared to their male counterparts in the 2011/12 Academic year.

### 1.3.2 Health

The infrastructure of health delivery system of the District consist of one (1) Hospital at Donkorkrom and 6 CHPS Compounds at Nton-Aboma, Bruben, Krokrobuta, Amankwaa , Abomasarefo and Mem-Chamfre.

The District Hospital which is located at the District capital Donkorkrom has a 300- bed ward including emergency ward, X-ray department, theater, Medical laboratory, pharmacy department, mortuary, Out- patient department, Eye Clinic,dental clinic and a modern state of art maternity Block.

The District has a Doctor: Patient ratio of 1: 18342. The Nurse: Patient ratio is 1: 1,435

*Table 7: Top 10 Causes of Admissions*

No.	Diseases	Total	Percentage (%)
1	Malaria	1,053	39
2	Delneries	476	17.6
3	Anaemia	296	10.9
4	Diarrhoea	184	6.8
5	Pregnancy and related complication	166	6.1
6	Hypertension	129	4.8
7	Pneumonia	109	4.0
8	R.T.I	105	3.9
9	Cellulitis	93	3.4
10	Hernia	92	3.4

Source: Ghana Health Service (KAPND), June 2013

### 1.3.2.1 Causes of Death

Malaria is the most reported case (39%) which also proves to be the leading cause of death in the District with 25.6%. This has primarily reduced as compared to 2012 due to the availability of advance curative treatment to treat malaria patients. However, HIV/AIDS, Septicaemia, Hernia, pneumonia and Hypertension and others as on table 8 are also the various causes of death in the district.

*Table 8: Top 10 causes of death*

No.	Diseases	Total	Percentage (%)
1	Malaria	10	25.6
2	Pneumonia	7	17.9
3	Hypertension	4	10.3
4	HIV/AIDS	3	7.7
5	Acute Viral Hep	3	7.7
6	Septicaemia	3	7.7
7	Hernia	3	7.7
8	Liver Abscess	2	5.1
9	Neonatal Sepsis	2	5.1
10	Neonatal Telanuz	2	5.1

Source: Ghana Health Service (KAPND), June 2013

## 1.4. PERFORMANCE

### 1.4.1 Revenue Performance for the period 2011 to 2013

This sector examines the revenue and expenditure trends of the District Assembly from 2011 to 2013 fiscal years. There are two main sources of revenue for the Assembly, made up of Internally Generated Funds (IGF) and GOG Transfers (Compensations, DACF, DDF, GSFP, Sanitation and other inflows)

### 1.4.2 Internally Generated Funds (IGF)

The IGF is mainly made up of revenues collected from: Lands, Fees and Fines, Rates, Rents Licenses, Investments and Miscellaneous. The IGF is used in funding both recurrent and Capital expenditures.

*Table 9. Revenue Pattern of the District Assembly from 2011 to 2013*

ITEM	FISCAL YEARS							
	2011	%	2012	%	2013(Jan – Sept)	%	TOTAL	%
	AMOUNT(GH¢)		AMOUNT(GH¢)		AMOUNT(GH¢)		AMOUNT(GH¢)	
IGF	338,185.89	16.6	383,344.94	19.0	122,901.37	1.17	844,432.20	5.8
GOG Transfers	1,703,912.03	83.4	1,633,208.07	81.0	10,405,591.48	98.83	13,742,711.58	94.2
TOTAL	2,042,097.92		2,016,553.01		10,528,492.85		14,587,143.78	100

Source: Kwahu Afram Plains North District Treasury.

From Table 9 above, performance of IGF (In terms of its contribution to the Assembly's total revenue base), has been 16.6%, 19.0% and 1.17% for the years 2011, 2012 and third quarter of 2013 fiscal years respectively. Revenue (in quantum) increased from 338,185.89 in 2011 to 383,344.94 in 2012. However, in percentage wise, the Internally Generated funds increased from 16.6% to 19.0% in 2012. This was as a result of increase in the total revenue base in 2012 fiscal year. For 2013, figures have

been picked from January to September as seen in the table 9 above. The total internally generated revenue and GOG transfers for the period stand at GH¢122,901.37 and GH¢10,405,591.48 respectively.

### 1.4.3 GOG Transfers

The GOG transfer is accrued from both central Government and development partners which comprises; DACF, DDF, Compensations, CBRDP, Sanitation, etc. From Table 9, GOG transfers have decreased in 2012 and subsequently increased from GH¢1,703,912.03 in 2011, GH¢1,633,208.07 in 2012 and GH¢10,405,591.48 in third quarter of 2013 in absolute monetary terms.

### Expenditure Pattern for the Period 2011 to 2013

The expenditure items for the district include Recurrent, GOG and donor Transfers.

*Table 10: Expenditure Performance of the District- 2011 to 2013*

ITEM	FISCAL YEARS							
	2011 AMOUNT(GH¢)	%	2012 AMOUNT(GH¢)	%	2013(Jan – sept) AMOUNT(GH¢)	%	TOTAL (GH¢)	%
Recurrent	250,000.11	12.8	131,579.87	12.0	104,849.55	12.74	486,429.53	11.36
GOG Transfers	1,701,697.19	87.2	1,375,461.90	88.0	718,435.24	87.26	3,795,594.33	88.64
TOTAL	1,951,697.3		1,507,041.77		823,284.79		4,282,023.86	100

Source: Kwahu Afram Plains North District Treasury 2013

### 1.4.4 Analysis of Revenue and Expenditure

In Summary, It can be seen from the Revenue and Expenditure tables that the financial performance of the Assembly has been that of a relatively surplus budget consistently. At the end of the comparing period, total revenue mobilized was GH¢10,528,492.85 and that of total expenditure was at GH¢823,284.79.

### **1.4.5 DISTRICT POLICY OBJECTIVES**

- Compensation of Employees
- Improve Fiscal Resources Mobilization
- Ensure Rapid Industrialization driven by strong linkages to Agriculture and other Natural Resource Endowments
- Enhance Community Participation in Governance and decision-making
- Ensure Sustainable Development in the Transport Sector
- Restore Spatial/Land use Planning System in Ghana
- Ensure the Development and Implementation of Health Education as a component of all water and sanitation Programmes
- Improve Quality of Teaching and Learning
- Improve access to Quality maternal, Neonatal, Child and Adolescent Health services
- Progressively expand Social Protection Interventions to cover the poor
- Integrate and Institutionalize District Planning and Budgeting through participatory process at all levels
- Ensure Efficient Internal Revenue Generation and Transparency in local Resource Management
- Facilitate equitable access to good quality and affordable Social Services

### **1.4.6 STRATEGIC DIRECTION FOR 2014-2016**

#### **OBJECTIVE: Improve Fiscal Resources Mobilization**

STRATEGY: (1) Equipping revenue collectors with the necessary logistics to enhance performance.

(2) Institutionalizing best performance scheme to the collectors to improve revenue collection.

**OBJECTIVE: Enhance Community Participation in governance and decision-making**

STRATEGY: (1) Operationalize Area councils and Unit committees to inform decisions at grass root.

(2) Improve managerial, infrastructural and human resource development.

(3) Providing congenial environment in terms of security to smoothen the administration.

**OBJECTIVE: Improve quality of teaching and learning**

STRATEGY: (1) Establishing Educational Endowment fund in order to support and sponsor needy but brilliant students.

(2) To increase enrolment. The GSFP shall be expanded to more schools.

(3) Providing teachers accommodation, classroom blocks, ICT centre's and institutionalizing best Teacher Awards Schemes.

**OBJECTIVE: Improve Access to Quality material, Neonatal, Child and Adolescent Health services**

STRATEGY: (1) Supporting DHA to intensity outreach programmes

(2) Widening access to health care facilities such as CHPS, Health centres, etc.

**OBJECTIVE: Integrate Institutionalize District Planning and Budgeting through participatory process at all Levels**

STRATEGY: (1) Develop the District Medium Term Development Plans for 2014-2016 to guide policy direction of the Assembly

**OBJECTIVE: Ensure Efficient Internal Revenue Generation and Transparency in Local Resource Management**

STRATEGY: (1) To increase Local revenue mobilization through cost effectiveness in areas such as RATES, FEES AND FINES, LICENCES, RENT, INVESTMENT, LAND, GRANTS and MISCELLANEOUS.

**OBJECTIVE: Ensure the Development and Implementation of Health Education as a component of all Water and Sanitation Programmes**

STRATEGY: (1) Improving sanitary conditions and the provision of potable water

**OBJECTIVE: Ensure Rapid Industrialization driven by strong linkages to Agriculture and other Natural Resource Endowments**

STRATEGY: (1) To competitively increase Agricultural productivity by integrating domestic and international market With selected developed livestock, poultry, crops and others to enhance food security in a coordinated manner

**OBJECTIVE: Restore spatial/land use Planning system in Ghana**

STRATEGY: (1) To have properly lay-out drawn communities  
(2) To name streets and structures District-wide

**OBJECTIVE: Progressively Expand Social Protection Interventions to cover the poor**

STRATEGY: (1) Integration of the disadvantaged, vulnerable and the promotion of Child Right Protection and skills acquisition into mainstream development of the Assembly.

**OBJECTIVE: Ensure Sustainable Development in the Transport Sector**

STRATEGY: (1) Opening of hinterlands by re-engineering and construction of new Feeder Roads and rehabilitating dilapidated roads district-wide.

(2) Construct new Lorry parks and Parking lodges.

**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	1,415,494		
0102 1. Improve fiscal resource mobilization	3,981,118	30,375		
0204 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	82,018		
0309 2. Enhance community participation in governance and decision-making	0	1,664,344		
0501 6. Ensure sustainable development in the transport sector	0	3,552		
0506 2. Restore spatial/land use planning system in Ghana	0	2,904		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	243,444		
0601 2. Improve quality of teaching and learning	0	752,513		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	138,771		
0608 1. Progressively expand social protection interventions to cover the poor	0	7,908		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	11,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	380,965	900		
0711 2. Facilitate equitable access to good quality and affordable social services	0	8,859		
<b>Grand Total ¢</b>	<b>4,362,083</b>	<b>4,362,083</b>	<b>0</b>	<b>0.00</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>Kwahu Afram Plains North- Donkorkrom</u></b>			
	0.00	0.00	0.00	243,299.16	243,299.16	#Div/0!	0.00
	0.00	0.00	0.00	243,299.16	243,299.16	#Div/0!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>163,074.00</b>	<b>15,500,171.00</b>	<b>7,820.80</b>	<b>-15,492,350.20</b>	<b>0.1</b>	<b>163,074.00</b>
111 Taxes on income, property and capital gains	0.00	117,317.00	2,259.00	744.00	-1,515.00	32.9	117,317.00
113 Taxes on property	0.00	44,923.00	15,495,592.00	7,076.80	-15,488,515.20	0.0	44,923.00
114 Taxes on goods and services	0.00	834.00	2,320.00	0.00	-2,320.00	0.0	834.00
<b>Grants</b>	<b>2,104,707.38</b>	<b>4,048,180.61</b>	<b>2,565,129.52</b>	<b>1,961,240.24</b>	<b>-603,889.28</b>	<b>76.5</b>	<b>3,862,266.37</b>
131 From foreign governments	962,228.00	1,405,618.00	1,280,607.96	886,249.06	-394,358.90	69.2	1,405,618.00
133 From other general government units	1,142,479.38	2,642,562.61	1,284,521.56	1,074,991.18	-209,530.38	83.7	2,456,648.37
<b>Other revenue</b>	<b>21,318.63</b>	<b>354,509.06</b>	<b>189,854.63</b>	<b>76,963.07</b>	<b>-112,891.56</b>	<b>40.5</b>	<b>336,742.87</b>
141 Property income [GFS]	0.00	38,913.63	19,170.00	15,371.57	-3,798.43	80.2	38,913.63
142 Sales of goods and services	0.00	191,698.90	133,066.00	23,579.00	-109,487.00	17.7	191,698.90
143 Fines, penalties, and forfeits	0.00	35,360.70	1,200.00	28,858.50	27,658.50	2,404.9	35,360.70
145 Miscellaneous and unidentified revenue	21,318.63	88,535.83	36,418.63	9,154.00	-27,264.63	25.1	70,769.64
<b>Grand Total</b>	2,126,026.01	4,565,763.67	18,255,155.15	2,289,323.27	-15,965,831.88	12.5	4,362,083.24

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kwahu Afram Plains North District - Donkorkrom</b>							
		1,283,834	1,741,816	303,952	1,032,481	0	4,362,083
<b>01 Central Administration</b>		<b>1,073,304</b>	<b>1,639,260</b>	<b>302,352</b>	<b>998,481</b>	<b>0</b>	<b>4,013,398</b>
01 Administration (Assembly Office)		1,073,304	1,639,260	302,352	998,481	0	4,013,398
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>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 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>209,444</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>243,444</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		209,444	0	0	34,000	0	243,444
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>0</b>	<b>82,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,018</b>
00		0	82,018	0	0	0	82,018
<b>07 Physical Planning</b>		<b>0</b>	<b>2,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,904</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	2,904	0	0	0	2,904
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>1,086</b>	<b>14,081</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>16,767</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		1,086	5,222	1,600	0	0	7,908
03 Community Development		0	8,859	0	0	0	8,859
<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>3,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,552</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	3,552	0	0	0	3,552
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	1,142,717	1,025,488	857,444	3,025,649	272,777	31,175	0	303,952	0	0	0	0	0	360,000	672,481	1,032,481	4,362,083
Kwahu Afram Plains North District - Donkorkrom	1,142,717	1,025,488	857,444	3,025,649	272,777	31,175	0	303,952	0	0	0	0	0	360,000	672,481	1,032,481	4,362,083
Central Administration	1,142,717	875,287	694,560	2,712,564	272,777	29,575	0	302,352	0	0	0	0	0	360,000	638,481	998,481	4,013,398
Administration (Assembly Office)	1,142,717	875,287	694,560	2,712,564	272,777	29,575	0	302,352	0	0	0	0	0	360,000	638,481	998,481	4,013,398
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	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
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	85,500	123,944	209,444	0	0	0	0	0	0	0	0	0	0	34,000	34,000	243,444
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	85,500	123,944	209,444	0	0	0	0	0	0	0	0	0	0	34,000	34,000	243,444
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
Agriculture	0	43,078	38,940	82,018	0	0	0	0	0	0	0	0	0	0	0	0	82,018
Physical Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	15,167	0	15,167	0	1,600	0	1,600	0	0	0	0	0	0	0	0	16,767
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	6,308	0	6,308	0	1,600	0	1,600	0	0	0	0	0	0	0	0	7,908
Community Development	0	8,859	0	8,859	0	0	0	0	0	0	0	0	0	0	0	0	8,859
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	3,552	0	3,552	0	0	0	0	0	0	0	0	0	0	0	0	3,552
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	3,552	0	3,552	0	0	0	0	0	0	0	0	0	0	0	0	3,552
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	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						<b>Total By Funding</b> 1,639,260
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

								<b>Compensation of employees [GFS]</b>	<b>1,142,717</b>
Objective	000000	Compensation of Employees						<b>1,142,717</b>	
National Strategy	0000000	Compensation of Employees						<b>1,142,717</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>1,142,717</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>1,142,717</b>	

Wages and Salaries								<b>1,142,717</b>
21110	Established Position							<b>1,142,717</b>
2111001	Established Post							<b>1,142,717</b>

								<b>Use of goods and services</b>	<b>496,543</b>
Objective	060102	2. Improve quality of teaching and learning						<b>496,543</b>	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						<b>496,543</b>	
Output	0002	Increased enrolment through School feeding Programme by the close of 2014			Yr.1	Yr.2	Yr.3	<b>496,543</b>	
					1	1	1		
Activity	000001	Schools Feeding programmes- Expand No of participating schools in the district.			1.0	1.0	1.0	<b>496,543</b>	

Use of goods and services								<b>496,543</b>
22101	Materials - Office Supplies							<b>496,543</b>
2210113	Feeding Cost							<b>496,543</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	12200	IGF-Retained				<i>Total By Funding</i>	302,352
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					

<b>Compensation of employees [GFS]</b>							<b>272,777</b>
Objective	000000	Compensation of Employees					272,777
National Strategy	0000000	Compensation of Employees					272,777
Output	0000			Yr.1	Yr.2	Yr.3	272,777
				0	0	0	
Activity	000000			0.0	0.0	0.0	272,777

Wages and Salaries							189,917
21112	Wages and salaries in cash [GFS]						189,917
2111203	Car Maintenance Allowance						18,142
2111205	Book Subsidy						6,230
2111206	Committee of Council Allowance						6,300
2111208	Funeral Grants						2,286
2111213	Night Watchman Allowance						15,124
2111214	Protocol Commission						6,000
2111224	Traditional Authority Allowance						10,000
2111225	Commissions						15,844
2111234	Fuel Allowance						22,229
2111236	Housing Subsidy/Allowance						13,156
2111239	Tools Allowance						7,534
2111242	Travel Allowance						10,726
2111248	Special Allowance/Honorarium						12,520
2111249	Responsibility Allowance						43,827
Social Contributions							82,860
21210	Actual social contributions [GFS]						82,860
2121001	13% SSF Contribution						3,525
2121004	End of Service Benefit (ESB)						72,000
2121005	Rounding						7,334

<b>Use of goods and services</b>							<b>16,400</b>
Objective	010201	1. Improve fiscal resource mobilization					11,200
National Strategy	1020101	1.1 Minimise revenue collection leakages					11,200
Output	0001	Internally Generated Revenue increased by 30% by the end of 2014		Yr.1	Yr.2	Yr.3	11,200
				1	1	1	
Activity	000002	Provide revenue collectors with the necessary logistics-rain coats,wellington boots,transport facilities		1.0	1.0	1.0	11,200
Use of goods and services							11,200
22101	Materials - Office Supplies						11,200
2210117	Teaching & Learning Materials						9,600
2210120	Purchase of Petty Tools/Implements						1,600

Objective	030902	2. Enhance community participation in governance and decision-making					4,300
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					4,300
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014		Yr.1	Yr.2	Yr.3	4,300
				1	1	1	
Activity	000001	Construct / Complete Area Councils Offices		1.0	1.0	1.0	4,300
Use of goods and services							4,300
22101	Materials - Office Supplies						1,600

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

**2014**

	2210103 Refreshment Items								600	
	2210113 Feeding Cost								1,000	
	22105 Travel - Transport								2,700	
	2210503 Fuel & Lubricants - Official Vehicles								700	
	2210509 Other Travel & Transportation								2,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								900
National Strategy	5050612	6.12 Encourage the use of public mass transport facilities								900
Output	0003	LICENCE revenues increased from 70% to 73% by the end of 2016			Yr.1	Yr.2	Yr.3		900	
				1	1	1				
Activity	000022	Commercial Vehicles Registration			1.0	2.0	3.0		900	
		Use of goods and services								900
	22105 Travel - Transport								700	
	2210503 Fuel & Lubricants - Official Vehicles								700	
	22109 Special Services								200	
	2210906 Unit Committee/T. C. M. Allow								200	
<b>Social benefits [GFS]</b>									<b>13,175</b>	
Objective	010201	1. Improve fiscal resource mobilization								13,175
National Strategy	1020101	1.1 Minimise revenue collection leakages								13,175
Output	0001	Internally Generated Revenue increased by 30% by the end of 2014			Yr.1	Yr.2	Yr.3		13,175	
				1	1	1				
Activity	000003	Institute incentive schemes and reward system for collectors.			1.0	1.0	1.0		13,175	
		Employer social benefits								13,175
	27311 Employer Social Benefits - Cash								13,175	
	2731102 Staff Welfare Expenses								13,175	

**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>	1,073,304
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

								Use of goods and services	378,744
Objective	010201	1. Improve fiscal resource mobilization							6,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							6,000
Output	0001	Internally Generated Revenue increased by 30% by the end of 2014	Yr.1	Yr.2	Yr.3			6,000	
Activity	000002	Provide revenue collectors with the necessary logistics-rain coats,wellington boots,transport facilities	1	1	1			6,000	
Use of goods and services								6,000	
22105 Travel - Transport								6,000	
2210505 Running Cost - Official Vehicles								6,000	
Objective	030902	2. Enhance community participation in governance and decision-making							258,648
National Strategy	5070108	1.8 Set standards for engineering infrastructure, i.e. road designs, electricity, water, telephones, fire hydrants etc to suit various localities							56,000
Output	0003	Improved infrastructure development by the close of 2016	Yr.1	Yr.2	Yr.3			56,000	
Activity	000005	Extend electricity to Abotanso and Kodidi	1	1	1			56,000	
Use of goods and services								56,000	
22102 Utilities								56,000	
2210201 Electricity charges								56,000	
National Strategy	6050103	1.3 Promote the establishment of community sports facilities							10,000
Output	0003	Improved infrastructure development by the close of 2016	Yr.1	Yr.2	Yr.3			10,000	
Activity	000008	support to sporting activities	1	1	1			10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210118 Sports, Recreational & Cultural Materials								10,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							3,600
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014	Yr.1	Yr.2	Yr.3			3,600	
Activity	000002	Provision of logistics and office equipment for area councils and unit committees	1	1	1			3,600	
Use of goods and services								3,600	
22101 Materials - Office Supplies								3,600	
2210111 Other Office Materials and Consumables								100	
2210120 Purchase of Petty Tools/Implements								3,500	
National Strategy	7090301	3.1 Increase safety awareness of citizens							15,000
Output	0004	Security situation improved by end of 2016	Yr.1	Yr.2	Yr.3			15,000	
Activity	000001	Provision for security services	1	1	1			15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210114 Rations								15,000	
National Strategy	7120203	2.3 Adequately resource Chieftaincy Secretariat, National House of Chiefs and Regional Houses of Chiefs							10,000

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

Output	0003	Improved infrastructure development by the close of 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000009	Support to Chiefs	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210614	Traditional Authority Property				10,000
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management				164,048
Output	0002	Improved managerial and human resource development by close of 2016	Yr.1	Yr.2	Yr.3	164,048
			1	1	1	
Activity	000001	Provide : 10No. Desk Tops,3No. Photocopiers,5No. Printers,iNo.Generator,Internet Facilities,Intercom	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
	22101	Materials - Office Supplies				80,000
	2210102	Office Facilities, Supplies & Accessories				80,000
Activity	000002	Servicing and Maintenance,Furniture and Fitting	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210604	Maintenance of Furniture & Fixtures				20,000
Activity	000003	Capacity building, Project management	1.0	1.0	1.0	64,048
		Use of goods and services				64,048
	22107	Training - Seminars - Conferences				64,048
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				64,048
Objective	060102	2. Improve quality of teaching and learning				89,316
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				33,596
Output	0001	To establish educational endowment fund for the district	Yr.1	Yr.2	Yr.3	33,596
			1	1	1	
Activity	000001	50 Brilliant but needy students supported by close of 2016	1.0	1.0	1.0	33,596
		Use of goods and services				33,596
	22101	Materials - Office Supplies				33,596
	2210117	Teaching & Learning Materials				33,596
National Strategy	6010401	4.1 Ensure that rehabilitated/new infrastructure are friendly to students with disabilities				42,720
Output	0003	Accommodation facilities improved by the close of 2016	Yr.1	Yr.2	Yr.3	42,720
			1	1	1	
Activity	000001	To complete District education Office Block	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
National Strategy	6010501	5.1. Strengthen and improve education planning and management				13,000
Output	0001	To establish educational endowment fund for the district	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000002	To celebrate Independence days annually	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
	22109	Special Services				13,000
	2210902	Official Celebrations				13,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				13,780
National Strategy	6030102	1.2. Expand access to primary health care				13,780
Output	0001	Public Health outreach programmes intensified by close of 2014	Yr.1	Yr.2	Yr.3	13,780
			1	1	1	

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

Activity	000002	Support to District Mutual Health Insurance Scheme	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210113 Feeding Cost						2,000
Activity	000003	Support to DAC towards HIV/AIDS activities	1.0	1.0	1.0	3,388
Use of goods and services						3,388
22101 Materials - Office Supplies						1,300
2210101 Printed Material & Stationery						1,300
22107 Training - Seminars - Conferences						2,088
2210702 Visits, Conferences / Seminars (Local)						2,088
Activity	000004	Support for Malaria prevention, NID activities	1.0	1.0	1.0	8,392
Use of goods and services						8,392
22101 Materials - Office Supplies						3,036
2210117 Teaching & Learning Materials						3,036
22105 Travel - Transport						5,356
2210509 Other Travel & Transportation						5,356
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				11,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				11,000
Output	0001	Medium Term Development Plans for 2014 - 2016 prepared	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Preparation of 2014-2016 MTDP	1.0	1.0	1.0	11,000
Use of goods and services						11,000
22107 Training - Seminars - Conferences						11,000
2210711 Public Education & Sensitization						11,000
<b>Non Financial Assets</b>						<b>694,560</b>
Objective	030902	2. Enhance community participation in governance and decision-making				499,596
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				60,000
Output	0003	Improved infrastructure development by the close of 2016	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000006	Establish satellite market at Bruben, Faso Battor and Kodidi B	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111304 Markets						60,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				329,596
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014	Yr.1	Yr.2	Yr.3	329,596
			1	1	1	
Activity	000001	Construct / Complete Area Councils Offices	1.0	1.0	1.0	33,596
Fixed Assets						33,596
31111 Dwellings						33,596
3111101 Buildings						33,596
Activity	000002	Provision of logistics and office equipment for area councils and unit committees	1.0	1.0	1.0	296,000
Fixed Assets						296,000
31112 Non residential buildings						296,000
3111204 Office Buildings						296,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				110,000
Output	0003	Improved infrastructure development by the close of 2016	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	

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

Activity	000001	Renovate 5No staff bungalows/Guest house/Margistrate court	1.0	1.0	1.0	110,000
Fixed Assets						110,000
31111 Dwellings						110,000
3111103 Bungalows/Palace						110,000
Objective	060102	2. Improve quality of teaching and learning				101,973
National Strategy	6010401	4.1 Ensure that rehabilitated/new infrastructure are friendly to students with disabilities				101,973
Output	0003	Accommodation facilities improved by the close of 2016	Yr.1	Yr.2	Yr.3	101,973
			1	1	1	
Activity	000001	To complete District education Office Block	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111151 WIP - Buildings						50,000
Activity	000002	Construct new DA Model school at Donkorkrom	1.0	1.0	1.0	51,973
Fixed Assets						51,973
31112 Non residential buildings						51,973
3111205 School Buildings						51,973
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				92,991
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				22,991
Output	0002	Increase access to health facilities by the end of 2014.	Yr.1	Yr.2	Yr.3	22,991
			1	1	1	
Activity	000001	Construct CHPS zones	1.0	1.0	1.0	22,991
Inventories						22,991
31222 Work - progress						22,991
3122213 Health Centres						22,991
National Strategy	6030402	4.2. Improve case detection and management at health facility level				70,000
Output	0002	Increase access to health facilities by the end of 2014.	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000003	To construct 1No.-Semidetached bungalow for DHA	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31111 Dwellings						70,000
3111103 Bungalows/Palace						70,000

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>				998,481
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						
<b>Use of goods and services</b>								<b>360,000</b>
Objective	030902	2. Enhance community participation in governance and decision-making						360,000
National Strategy	5070108	1.8 Set standards for engineering infrastructure, i.e. road designs, electricity, water, telephones, fire hydrants etc to suit various localities						360,000
Output	0003	Improved infrastructure development by the close of 2016		Yr.1	Yr.2	Yr.3		360,000
Activity	000004	Supply of 1000 Low Tension Electricity poles		1	1	1		360,000
Use of goods and services								360,000
22102 Utilities								360,000
2210201 Electricity charges								360,000
<b>Non Financial Assets</b>								<b>638,481</b>
Objective	030902	2. Enhance community participation in governance and decision-making						541,800
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements						450,000
Output	0003	Improved infrastructure development by the close of 2016		Yr.1	Yr.2	Yr.3		450,000
Activity	000013	Rehabilitate Donkorkrom Market		1	1	1		250,000
Fixed Assets								250,000
31113 Other structures								250,000
3111354 WIP - Markets								250,000
Activity	000014	Construction of Lorry park		1	1	1		200,000
Inventories								200,000
31222 Work - progress								200,000
3122225 Car/Lorry Park								200,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						91,800
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014		Yr.1	Yr.2	Yr.3		91,800
Activity	000002	Provision of logistics and office equipment for area councils and unit committees		1	1	1		91,800
Fixed Assets								91,800
31121 Transport - equipment								24,300
3112105 Motor Bike, bicycles								24,300
31122 Other machinery - equipment								22,500
3112260 WIP - Consultancy Fees								22,500
31131 Infrastructure assets								45,000
3113108 Furniture & Fittings								45,000
Objective	060102	2. Improve quality of teaching and learning						64,681
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						64,681
Output	0004	Construction of Classroom Blocks and ICT centres		Yr.1	Yr.2	Yr.3		64,681
Activity	000001	Construct 1No. 3-unit classroom Block and ICT centre at Presby JHS-Donkorkrom		1	1	1		64,681
Fixed Assets								64,681
31112 Non residential buildings								64,681
3111205 School Buildings								64,681



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				209,444
Function Code	70740	Public health services						
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health Environmental Health Unit Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						
<b>Use of goods and services</b>								<b>85,500</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						85,500
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders						5,000
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014		Yr.1	Yr.2	Yr.3		5,000
Activity	000005	Fumigation exercises		1	1	1		5,000
		Use of goods and services						5,000
	22102	Utilities						5,000
	2210205	Sanitation Charges						5,000
National Strategy	3070104	1.4. Restore and rehabilitate degraded and badly altered wetlands						20,000
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000002	Procure site for final waste disposal		1	1	1		20,000
		Use of goods and services						20,000
	22106	Repairs - Maintenance						20,000
	2210616	Sanitary Sites						20,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						60,500
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014		Yr.1	Yr.2	Yr.3		60,500
Activity	000006	Drilling of 5N0 Bore holes and allowances for sanitation Team		1	1	1		60,500
		Use of goods and services						60,500
	22102	Utilities						60,500
	2210202	Water						60,500
<b>Non Financial Assets</b>								<b>123,944</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						123,944
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						123,944
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014		Yr.1	Yr.2	Yr.3		123,944
Activity	000001	Provide Toilet Facilities at Zongo and Atakora and Adeemra		1	1	1		103,944
		Fixed Assets						103,944
	31113	Other structures						103,944
	3111303	Toilets						103,944
Activity	000004	Renovate slaughter house and meat shop at Donkorkrom		1	1	1		20,000
		Inventories						20,000
	31222	Work - progress						20,000
	3122217	Slaughter House						20,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		34,000
Function Code	70740	Public health services			
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health Environmental Health Unit_Eastern			
Location Code	0521100	Kwahu North - Donkorkrom			
<b>Non Financial Assets</b>					<b>34,000</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes			34,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability			34,000
Output	0001	Improved sanitary conditions and provision of potable water by the close of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Provide Sanitary materials and Equipment	1.0	1.0	1.0
Fixed Assets					34,000
31111	Dwellings				10,000
3111154	WIP - Consultancy Fees				10,000
31131	Infrastructure assets				24,000
3113102	Sewers				24,000
<b>Total Cost Centre</b>					<b>243,444</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>					82,018
Function Code	70421	Agriculture cs							
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern							
Location Code	0521100	Kwahu North - Donkorkrom							
<b>Use of goods and services</b>									<b>43,078</b>
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments							43,078
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							1,000
Output	0001	Agricultural Productivity Improved by the end of 2016			Yr.1	Yr.2	Yr.3	1,000	
Activity	000003	Organise 4 extension field days by December 2014			1	1	1	1,000	
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210103 Refreshment Items									1,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							6,000
Output	0002	Agricultural Competitiveness and integration into domestic and international markets enhanced by 2016			Yr.1	Yr.2	Yr.3	6,000	
Activity	000001	Construct 8 maize crips for two zones by the close of 2014			1	1	1	6,000	
Use of goods and services									6,000
22101 Materials - Office Supplies									6,000
2210116 Chemicals & Consumables									6,000
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business							2,250
Output	0005	Institutional co-ordination for Agriculture development improved by 2016			Yr.1	Yr.2	Yr.3	2,250	
Activity	000002	Organise Farmers Day celebration by December 2014			1	1	1	2,250	
Use of goods and services									2,250
22109 Special Services									2,250
2210902 Official Celebrations									2,250
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products							1,200
Output	0002	Agricultural Competitiveness and integration into domestic and international markets enhanced by 2016			Yr.1	Yr.2	Yr.3	1,200	
Activity	000002	Promotion of local foods by annually			1	1	1	1,200	
Use of goods and services									1,200
22109 Special Services									1,200
2210910 Trade Promotion / Exhibition expenses									1,200
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.							948
Output	0003	Selected crops development for food security , export and industry promoted by 2016.			Yr.1	Yr.2	Yr.3	948	
Activity	000003	Build capacity of actor along the value chain on GAP, GMPs and HACCPs			1	1	1	948	
Use of goods and services									948
22107 Training - Seminars - Conferences									948
2210702 Visits, Conferences / Seminars (Local)									948
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension							17,650
Output	0001	Agricultural Productivity Improved by the end of 2016			Yr.1	Yr.2	Yr.3	17,650	
					1	1	1		

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

Activity	000001	Agric Extension Agent farm and Home visits in 10 operational areas by December 2014	1.0	1.0	1.0	12,600
		Use of goods and services				12,600
	22107	Training - Seminars - Conferences				12,600
	2210702	Visits, Conferences / Seminars (Local)				12,600
Activity	000002	Establish 10 crop demonstration plots by each AEAs by the end of December annually 2014	1.0	1.0	1.0	4,050
		Use of goods and services				4,050
	22107	Training - Seminars - Conferences				4,050
	2210701	Training Materials				4,050
Activity	000004	Monitor crops demonstration plots by DDO's in each operational area by December 2014 annually	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210106	Oils and Lubricants				1,000
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)				4,280
Output	0001	Agricultural Productivity Improved by the end of 2016	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000005	Field supervision and management by DDA by the end of 2014	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22105	Travel - Transport				1,200
	2210503	Fuel & Lubricants - Official Vehicles				1,200
Output	0003	Selected crops development for food security , export and industry promoted by 2016.	Yr.1	Yr.2	Yr.3	3,080
			1	1	1	
Activity	000001	Upskill training in value chain analysis for MOFA staff inturn operational errors by the end of December 2014	1.0	1.0	1.0	2,010
		Use of goods and services				2,010
	22107	Training - Seminars - Conferences				2,010
	2210701	Training Materials				2,010
Activity	000002	Identify and build capacity of actors in value chain concept and process by the end of December 2014	1.0	1.0	1.0	1,070
		Use of goods and services				1,070
	22107	Training - Seminars - Conferences				1,070
	2210702	Visits, Conferences / Seminars (Local)				1,070
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection				4,750
Output	0004	Livestock and Poultry development for food security and income promoted by the close of 2016.	Yr.1	Yr.2	Yr.3	4,750
			1	1	1	
Activity	000003	Production of Grasscutter raising using cages for 20 farmer groups by the end of 2014	1.0	1.0	1.0	4,750
		Use of goods and services				4,750
	22101	Materials - Office Supplies				4,750
	2210120	Purchase of Petty Tools/Implements				4,750
National Strategy	3010503	5.3 Establish additional training facilities in animal health				2,000
Output	0004	Livestock and Poultry development for food security and income promoted by the close of 2016.	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Conduct animal health extension and livestock deases surveillance	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210702	Visits, Conferences / Seminars (Local)				2,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				3,000
Output	0004	Livestock and Poultry development for food security and income promoted by the close of 2016.	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Supply veterinary drugs for treatment of sick animals by the end of December 2014	1.0	1.0	1.0	3,000
		Use of goods and services				3,000

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

	22101	Materials - Office Supplies							3,000	
		2210105	Drugs						3,000	
									<b>38,940</b>	
<b>Non Financial Assets</b>									<b>38,940</b>	
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments								38,940
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension								38,940
Output	0001	Agricultural Productivity Improved by the end of 2016			Yr.1	Yr.2	Yr.3		38,940	
				1	1	1				
Activity	000001	Agric Extension Agent farm and Home visits in 10 operational areas by December 2014			1.0	1.0	1.0		38,940	
Fixed Assets									38,940	
	31122	Other machinery - equipment								38,940
	3112206	Plant and Machinery								38,940
<b>Total Cost Centre</b>									<b>82,018</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			<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)			<b>2,904</b>
Organisation	1500702001	Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Town and Country Planning_Eastern			
Location Code	0521100	Kwahu North - Donkorkrom			
<b>Use of goods and services</b>					<b>2,904</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana			<b>2,904</b>
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.			<b>2,904</b>
Output	0001	Comprehensive communities lay- out drawn and implementaed by the close of 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Create access roads within major communities	1.0	1.0	1.0
					<b>2,904</b>
Use of goods and services					<b>2,904</b>
	22101	Materials - Office Supplies			<b>2,904</b>
	2210108	Construction Material			<b>2,904</b>
<b>Total Cost Centre</b>					<b>2,904</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			<b>Total By Funding</b>	5,222
Function Code	71040	Family and children				
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>					<b>3,569</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor				3,569
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				1,952
Output	0001	The disadvantaged, Vulnerable and Excluded integrated into the mainstream of development	Yr.1	Yr.2	Yr.3	1,952
Activity	000002	Facilitate and co-ordinate programmes for the AGED/Elderly	1.0	1.0	1.0	1,952
Use of goods and services					1,952	
22105 Travel - Transport					224	
2210503 Fuel & Lubricants - Official Vehicles					224	
22109 Special Services					1,728	
2210904 Assembly Members Special Allow					864	
2210906 Unit Committee/T. C. M. Allow					864	
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy				904
Output	0002	To promote Child Right and protection Service to achieve the MDG for children by the close of 2016	Yr.1	Yr.2	Yr.3	904
Activity	000001	Sensitization programme on the importance of ECDD and ECDC by the close of 2014	1.0	1.0	1.0	904
Use of goods and services					904	
22101 Materials - Office Supplies					904	
2210101 Printed Material & Stationery					904	
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act				713
Output	0001	The disadvantaged, Vulnerable and Excluded integrated into the mainstream of development	Yr.1	Yr.2	Yr.3	713
Activity	000001	Develop and co-ordinate CBRP for PWDs, PLWHA and OVCs	1.0	1.0	1.0	713
Use of goods and services					713	
22101 Materials - Office Supplies					513	
2210101 Printed Material & Stationery					513	
22104 Rentals					200	
2210406 Rental of Vehicles					200	
<b>Social benefits [GFS]</b>					<b>1,030</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor				1,030
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection				1,030
Output	0003	Statutory functions in the field of justice administration carried out by 2016	Yr.1	Yr.2	Yr.3	1,030
Activity	000002	To facilitate and co-ordinate programmes on juveniles	1.0	1.0	1.0	1,030
Social assistance benefits					1,030	
27211 Social Assistance Benefits - Cash					1,030	
2721101 Exempt for Aged, Antenel & Under 5 Years					1,030	
<b>Other expense</b>					<b>623</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor				623
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act				623

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

Output	0001	The disadvantaged, Vulnerable and Excluded integrated into the mainstream of development	Yr.1	Yr.2	Yr.3	623
			1	1	1	
Activity	000001	Develop and co-ordinate CBRP for PWDs, PLWHA and OVCs	1.0	1.0	1.0	623
Miscellaneous other expense						623
28210 General Expenses						623
2821018 Civic Numbering/Street Naming						623

**Amount (GHC)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	71040	Family and children				1,600
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Social Welfare Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				

**Use of goods and services 1,600**

Objective	060801	1. Progressively expand social protection interventions to cover the poor				1,600
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				800
Output	0001	The disadvantaged, Vulnerable and Excluded integrated into the mainstream of development	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000003	Assistance to OVCs and PLWHA	1.0	1.0	1.0	800

Use of goods and services						800
22109 Special Services						800
2210909 Operational Enhancement Expenses						800

National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				800
Output	0001	The disadvantaged, Vulnerable and Excluded integrated into the mainstream of development	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000004	Training and Support in employable skills for 100 disadvantaged, vulnerable and excluded	1.0	1.0	1.0	800

Use of goods and services						800
22101 Materials - Office Supplies						800
2210103 Refreshment Items						800

**Amount (GHC)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	71040	Family and children				1,086
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Social Welfare Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				

**Use of goods and services 1,086**

Objective	060801	1. Progressively expand social protection interventions to cover the poor				1,086
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				1,086
Output	0002	To promote Child Right and protection Service to achieve the MDG for children by the close of 2016	Yr.1	Yr.2	Yr.3	1,086
			1	1	1	
Activity	000002	Establishing of child panel by the close of 2014	1.0	1.0	1.0	1,086

Use of goods and services						1,086
22101 Materials - Office Supplies						1,086
2210106 Oils and Lubricants						1,086

**Total Cost Centre 7,908**

**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>	8,859		
Function Code	70620	Community Development						
Organisation	1500803001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Community Development Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						
<b>Use of goods and services</b>						<b>8,859</b>		
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				8,859		
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded				8,859		
Output	0001	Promote adequate working skills in the youth through capacity Building by the close of 2014			Yr.1	Yr.2	Yr.3	8,859
Activity	000001	To train 10 young men and women in welding and metal fabrication by close of 2014			1.0	1.0	1.0	5,062
Use of goods and services						5,062		
22107 Training - Seminars - Conferences						5,062		
2210701 Training Materials						5,062		
Activity	000002	To train 25 women in soap and powder making			1.0	1.0	1.0	3,797
Use of goods and services						3,797		
22108 Consulting Services						3,797		
2210803 Other Consultancy Expenses						3,797		
<b>Total Cost Centre</b>						<b>8,859</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>			3,552
Function Code	70451	Road transport				
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>3,552</b>
Objective	050106	6. Ensure sustainable development in the transport sector				3,552
National Strategy	5010705	7.5 Develop a comprehensive research strategy for the Transport Sector to aid policy formulation, infrastructure design and management and transport services management				3,552
Output	0001	Feeder roads in the district improved by the close of 2016	Yr.1	Yr.2	Yr.3	3,552
Activity	000002	Day to day running of office and capacity building	1.0	1.0	1.0	3,552
Use of goods and services						3,552
22105 Travel - Transport						3,552
2210503 Fuel & Lubricants - Official Vehicles						3,552
<b>Total Cost Centre</b>						<b>3,552</b>
<b>Total Vote</b>						<b>4,362,083</b>