



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KWAHU EAST DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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Eastern Region

This 2014 Composite Budget is also available on the internet at:
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Contents

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION.....	5
ESTABLISHMENT OF KWAHU EAST DISTRICT	6
LOCATION AND SIZE	6
MISSION STATEMENT:	7
VISION STATEMENT:	7
Physical characteristics	7
Population size	7
Governance.....	8
BROAD SECTORAL GOAL:.....	9
KEY DISTRICT STRATEGIES ALIGNED WITH THE GHANA SHARED GROWTH DEVELOPMENT AGENDA (GSGDA).....	9
FINANCIAL PERFORMANCE.....	11
IMPLEMENTATION CHALLENGES.....	19
THE 2014 COMPOSITE BUDGT	20
Strategies.....	20
2014-2016 MTEF COMPOSITE BUDGET PROJECTION - REVENUE.....	21
2014-2016 MTEF COMPOSITE BUDGET PROJECTION - EXPENDITURE.....	21
JUSTIFICATIONS	30
Internally Generated Funds	30
District Assemblies Common Fund (DACF).....	30
District Development Facility (DDF).....	30
Government of Ghana (GOG)	30
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....	31

List of Tables

Table 1: Revenue Performance	16
Table 2: Expenditure Performance	Error! Bookmark not defined.
Table 3: Financial Performance-Central Administration	Error! Bookmark not defined.
Table 4: Financial Performance- Department Of Agriculture	Error! Bookmark not defined.
Table 5: Financial Performance- Social Welfare and Community Development.....	12
Table 6: Financial Performance- Works Department	Error! Bookmark not defined.
Table 7: Financial Performance- Physical Planning.....	Error! Bookmark not defined.
Table 8: Financial Performance- Education, Youth and Sport	14
Table 9: Financial Performance- Health.....	Error! Bookmark not defined.
Table 10: Financial Performance- Disaster Prevention	15
Table 11: Non-Financial Performance	Error! Bookmark not defined.
Table 12: Priority Projects and Programmes for 2014 and corresponding cost	Error! Bookmark not defined.

List of Figures

Figure 1: District Map of Kwahu East.....	6
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INTRODUCTION

1. In line with Section 46, Sub-section 3 of the Local Government Act, 1993, Act 462 and LI 1961, District Assemblies are mandated to prepare and submit their composite Budgets to the Ministry of Finance for integration into the National Budget.

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The composite Budget of the Kwahu East District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda.

ESTABLISHMENT OF KWAHU EAST DISTRICT

2. The Legislative Instrument (L.I 1839) established the Kwahu East District Assembly, which used to be part of the Kwahu South District Assembly until 29th February, 2008, with Abetifi as the District Capital.

LOCATION AND SIZE

3. The District is situated on the northern part of the Eastern Region with a total land size of about 860 square kilometres. It shares common boundaries with the Kwahu North District to the east, Kwahu South District to the south, Fanteakwa District to the south-east and Asante-Akim North of the Ashanti Region to the north. Thus the district is linked up with many districts and this promotes commercial activities among the district capitals and other nearby communities.

Figure 1: District Map of Kwahu East



MISSION STATEMENT:

4. The Kwahu East District Assembly exists to promote sustainable socio-economic transformation of the district through effective and judicious mobilization and utilization of human and material resources.

VISION STATEMENT:

5. The Kwahu East District Assembly shall work assiduously in partnership with all stakeholders to ensure total and wholesome socio-economic development of the district.

Physical characteristics

6. The district lies within three physiographic regions namely the southern voltarian Plateau, the Forest Dissected Plateau and the plains which stretch into the southern Voltarian Plateau and rises from 60m to 150m above sea level with Annual average rainfall is between 1580mm and 1780mm with average monthly temperature of 26 °c.

Population size

7. The District population is largely youthful with 40% being youth. The 2010 National Population and Housing Census puts the District's population at 77,125 comprising 51% females and 49% males. The spatial distribution of population ranges from about 5000 in the urban settlements such as Abetifi, the District Capital, Nkwatia and Kwahu Tafo and about 2000 or less in the rural settlements. The District comprises of 8 Town/Area Councils and 22 Electoral Areas with about 110 settlements.
8. The district has a heterogeneous population in terms of ethnicity and religion comprising of 66% Kwahus, 12% Ashanti, and Ewes 9% others 13%. In terms of religion, the district is predominantly Christian constituting about 89.5% of the population while traditionalists constitute 3.6% and the rest being Moslems and pagans with a poverty level of about 33%.

Governance

9. The Legislative Instrument (L.I 1839) established the Kwahu East District Assembly as the highest political and administrative authority with the mandate to initiate development and co-ordinate all activities aimed at sustained development of the district.
10. The District Assembly has a total of 34 members comprising 22 elected, 10 appointed, the MP and DCE. There are 6 females and 28 males. The District has been divided into 8 Town/Area Councils and 22 Electoral Areas.
11. A number of established sub committees function as operating arms of the Executive Committee and assist in the implementation of specific activities of the Assembly. Among the sub committees of the Assembly are:
 - Finance and Administration sub committee
 - Development Planning sub committee
 - Social Services sub committee
 - Justice and Security sub committee
 - Works sub committee
 - Tourism subcommittee.

BROAD SECTORAL GOAL:

The medium term development goal of the Assembly is *to achieve sustained accelerated growth, sound environmental management and rapid poverty reduction within decentralized democratic governance.*

KEY DISTRICT STRATEGIES ALIGNED WITH THE GHANA SHARED GROWTH DEVELOPMENT AGENDA (GSGDA)

GSGDA THEMATIC AREA	FOCUS AREA	KEY DISTRICT STRATEGIES ALIGNED WITH GSGDA
Ensuring and sustaining macroeconomic stability	Fiscal policy management	Minimize revenue collection leakages
Enhancing competitiveness in Ghana's private sector	Private sector development	Provide incentives to SMEs in all PPPs and local content arrangements
		Support smaller firms to build capacity
		Promote the establishment of incubators, technology parks and land banks
		Develop sustainable ecotourism, culture and historical sites
Accelerated agricultural modernisation and sustainable natural resource	Accelerated modernisation of agriculture	Intensify dissemination of update crop production technological packages
		Develop effective post-harvest management strategies, particularly storage facilities at individual and community levels
		Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops
		Improve the environmental and natural resources management
	Waste management, pollution and noise reduction	Provision of waste collection bins at vantage places in the communities
	Climate variability and change	Develop and implement environmental sanitation strategies to adapt to climate change
	Natural disasters, risks and vulnerability	Increase capacity of NADMO to deal with the impacts of natural disasters
Infrastructure and human settlements development	Transport infrastructure: road, rail, water and air transport	Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximize employment opportunities
		Promote the accelerated development of feeder roads and rural infrastructure

		Improve market infrastructure and sanitary conditions
	Water, environmental sanitation and hygiene	Develop and manage alternative sources of water, including rain water harvesting
		Implement the National Environmental Sanitation Strategy and Action plan
Human development, productivity and employment	Education	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
		Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees
		Expand school feeding programme progressively to cover all deprived communities and link it to the local economies
		Ensure that rehabilitated/new infrastructure are friendly to students with disabilities
	Health	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
		Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy
	HIV, AIDS, STIs, and TB	Intensify advocacy to reduce infection and impact of HIV, AIDS and TB
Sports development	Promote schools sports	
Child development and protection	Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL	
	Disability	Promote universal access to infrastructure
Transparent and accountable governance	Local governance and decentralization	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
		Strengthen existing sub-district structures to ensure effective operation
		Implement District Composite Budgeting
		Strengthen M&E capacity and coordination at all
	Women empowerment	. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels

STATUS OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Tables 1 and 2 below show the revenue and expenditure performance of the Kwahu East District Assembly as at 30 June, 2013.

Table 1. REVENUE PERFORMANCE

Revenue Items	Composite Budget (all departments combined)					
	2012		2013		Variance	%
	Budget	Actual	Budget	June Actual		
	GH¢	GH¢	GH¢	GH¢		
Total IGF	230,263.00	276,606.00	250,624.00	93,645.68	156,978.32	37
GOG Transfer						
<i>Compensation</i>	418,050.00	489,874.08	911,788.00	522,946.55	388,841.45	57
<i>Dep'tal Ceilings</i>			113,707.00	-	113,707.00	0
<i>School Feeding</i>	200,000.00	290,885.00	368,258.00	86,316.00	281,942.00	23
<i>DACF</i>	1,694,795.00	510,272.70	1,860,999.00	155,357.06	1,705,641.94	8
<i>DDF</i>	500,000.00	584,162.88	700,000.00	311,925.00	388,075.00	45
<i>Donor</i>	50,000.00	19,974.32	20,000.00	2,212.36	17,787.64	11
TOTAL	3,093,108.00	2,171,774.98	4,225,376.00	1,172,402.65	3,052,973.35	28

From the table 1 above it could be seen that the overall performance of the District as at 30 June 2013 is not encouraging. The total revenue of the Assembly amounted to GH¢1,172,402.65 (includes GH¢522,946.55 as compensation for those on GOG payroll) this constitutes about 28% of total estimated revenue of GH¢ 4,225,376.00.

To improve the IGF situation there are plans in place to update revenue data for the district, continue with the revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

Table 2. EXPENDITURE PERFORMANCE

	Composite Budget (all departments combined)			
	2013 Budget		Actual June 2013	
Expenditure Items	GH¢		GH¢	
			Variance	%
Compensation	977,026.00	536,827.54	440,198.46	55
Goods and Services	1,490,412.00	277,305.30	1,299,182.70	13
Assets	1,757,938.00	258,527.83	1,499,509.17	15
<i>Total</i>	4,225,376.00	1,072,660.67	3,238,791.33	26

The actual expenditure performance of the Assembly as at 30 June 2013 stood at GH¢1,072,660.67 which constitute 26% of the budget leaving a variance of GH¢3,152,814.33. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

Details of MMDA Departments

The tables below show the expenditure performance of the departments of the assembly.

Table 3. Financial Performance- Central Administration

	STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE CENTRAL ADMINISTRATION				
	2013 Budget		Actual June 2013		
Expenditure Items	GH¢		GH¢		Variance
					%
Compensation	452,535.00		254,693.57	197,841.43	57
Goods and Services	809,388.00		178,059.30	631,328.70	22
Assets	678,697.00		85,824.50	592,872.5	13
<i>Total</i>	1,940,620.00		518,577.37	1,422,042.63	27

The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents 27% of the budgeted amount. This is very low.

Table 4. Financial Performance- Dept of Agriculture

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE DEPARTMENT OF AGRICULTURE					
	2013 Budget		Actual June 2013		
Expenditure Items	GH¢		GH¢	Variance	%
Compensation	268,047.00		128,244.16	139,802.84	48
Goods and Services	61,170.00		160.00	61,010.00	1
Assets	14,080.00		-	14,080.00	0
<i>Total</i>	343,297.00		128,404.16	214,892.84	38

Table 4 shows that GOG Transfers for compensation was GH¢128,244.16 which is 52% of the budgeted amount. It also shows that only 1% was spent for goods and services due to lack of release of funds. This is woefully inadequate to carry on the budgeted activities

Table 5. Financial Performance- Social Welfare and Comm. Development

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE SOCIAL WELFARE AND COMMUNITY DEVELOPMENT					
	2013 Budget		Actual June 2013		
Expenditure Items	GH¢		GH¢	Variance	%
Compensation	48,087.14		38,423.55	9,663.59	80
Goods and Services	78,300.00		8,214.00	70,086.00	11
Assets	-				
<i>Total</i>	126,387.14				

Table 5 shows that actual compensation for employees as at June increased to 80% of budgeted amount. This is due to the fact that the Department received more employees who were not catered for at the time of budgeting. Even though the department had not received any GOG transfers some funds were spent on the PWDs from the DACF.

Table 6. Financial Performance- Works

	STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
	WORKS DEPARTMENT				
	2013 Budget		Actual- June 2013		
Expenditure Items	GH¢		GH¢	Variance	%
Compensation	61,232.82		35,476.08	25,756.74	58
Goods and Services	13,272.00		1,150.00	12,122.00	9
Assets	325,184.00		107,172.04	218,011.96	33
Total	399,688.82		143,798.12	255,890.70	36

The Works Department like the other departments did not receive their ceilings from the central government for goods and services. The expenditure under assets was actually undertaken by the central administration. However, the activity fall under the Department of Feeder Roads that is why it was budgeted under that department. The amount spent came from the assembly's share of the DDF

Table 7. Financial Performance- Physical Planning

	STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
	PHYSICAL PLANNING				
	2013 Budget		Actual June 2013		
Expenditure Items	GH¢		GH¢	Variance	%
Compensation	59,175.89		30,934.89	28,241.00	53
Goods and Services	6,985.00		-	-	
Assets	162.00		-	-	
Total	66,322.89				

This department has no expenditure made. However the compensation for employees on GOG payroll rose to 53% of the budgeted as at 30th June 2013

Table 8. Financial Performance- Education, Youth and Sport

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE EDUCATION, YOUTH AND SPORT(schedule 2)						
	2013 Budget		Actual June 2013			
Expenditure Items	GH¢		GH¢		Variance	%
	Compensation	-		-		
Goods and Services	406,350.00		86,076.00		320,274.00	21
Assets	454,020.00		54,969.29		399,050.71	12
<i>Total</i>	860,370.00		141,045.29		719,324.71	17

Education is the largest department in the district. Over the years it has taken the chunk of the district's budget. A provision of GH¢860,370.00 was made and expenditure was GH¢ 141,045.29 (17%). This is very low.

Table 9. Financial Performance- Health

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE HEALTH (schedule 2)						
	2013 Budget		Actual June 2013			
Expenditure Items	GH¢		GH¢		Variance	%
	Compensation	87,947.00		49,055.26		38,891.74
Goods and Services	64,546.00		3,804.00		60,742.00	6
Assets	285,894.00		9,150.00		276,744.00	4
<i>Total</i>	438,387.00		62,009.26		376,377.74	15

Generally, the health sector like the other sectors did not perform well. The total performance of 15% is very low. This is due to inadequate funds from the government and other agencies. However even though it is a schedule 2 department some amount was registered under compensation because the environmental health unit falls under this department according to the LI 1961.

Table 10. Financial Performance- Disaster Prevention

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE DISASTER PREVENTION						
Expenditure Items	2013 Budget		Actual June 2013		Variance	%
	GH¢		GH¢			
Compensation	-		-		-	
Goods and Services	50,400.00		-		-	
Assets						
<i>Total</i>	50,400.00					

No expenditure was made in this sector. This is due to the fact that there was no release of funds from the central government

Table 11: Non-Financial Performance (Assets)

STATUS OF 2013 BUDGET IMPLEMENTATION NON-FINANCIAL PERFORMANCE			
Activity (organized by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Construct 1 no 3 unit classroom block, office and store at Suminakese	3 unit classroom block constructed	School children have been removed from under the trees	Completed and in use
2. Construct 1 no 3 unit classroom block, office and store at Abetifi Anglican Primary	3 unit classroom block constructed	School children provided with safe environment for learning	Completed and in use

3. Commence the construction of 5 NO. 3-unit classroom block, office and store at Nkwatia SDA JHS ,APEC SHS,Hyewohoden JHS, St. Peters JHS and Dadiese School block			Not implemented due to non-release of funds
Health			
Construct 2-bedroom staff quarters at Kotoso clinic	2-bedroom staff quarters constructed		Completed and in use
Counterpart funding for the construction of 3 no CHPS. (donor projects)			Not implemented due to non-release of funds
ADMINISTRATION			
Complete DCD and three bedroom semi-detached staff bungalow	Construction of residential accommodation ongoing		Construction of residential accommodation could not be completed due to inadequate funds
Renovate temporal	-	-	Not

Assembly block and clad pavilion for DPCU office			implemented due to non-release of funds
Commence construction of permanent DA Offices	-	-	Not implemented due to non-release of funds
Construction Area Council Office Nkwatia (phase I)			Not implemented due to non-release of funds
ECONOMIC SECTOR			
Improve surface condition of 19.5km of Abene-Hyewohode feeder roads in the district with focus on climate change mitigation measures		Economic activities improved	Completed
Service Assembly Grader to support revenue generation			Completed
Create access to and prepare sites of four tourist facilities			Not implemented due to non-release of funds
SANITATION			
Construct 2 no. 8 seater	2 no. 8 seater KVIP	School sanitation	Completed

KVIP latrine with handwashing facility Pepease and Abetifi	latrine with handwashing facility constructed	improved	and in use
Construct 2 no 10 seater Vualt chamber toilet at St Peters and Aduhima			Completed
Complete 2no public latrines at Summinakese and Sempoa to promote environmental sanitation and conservation			Ongoing
Manage refuse dump site to promote environmental conservation			Ongoing

IMPLEMENTATION CHALLENGES

These are challenges that apply to the assembly so far as the sources of funding are concerned.

1. Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
2. The district has a difficult terrain which hinders successful drilling of boreholes and hand dug wells
3. Non-release of funds for monitoring and evaluation activities
4. Inadequate logistics to support DPCU activities
5. Poor road network
6. Low education on revenue generation to the general public which leads to poor attitude of the public towards the payment of taxes and rates

THE 2014 COMPOSITE BUDGT

The Kwahu East District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

Strategies

- The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;
 - Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
 - Strengthen the revenue base of the DA's.
 - Strengthen existing sub-structures for effective delivery
 - Develop plans that are based on engagement with communities and involve the full range of key stakeholders
 - Provide infrastructure facilities for schools at all levels across the district especially deprived areas
 - Mainstream HIV and AIDS issues in development planning at all levels
 - Mainstream issues of disability in development planning at all levels
 - Increase access to safe, adequate and affordable shelter

2014-2016 MTEF COMPOSITE BUDGET PROJECTION - REVENUE

Table 12. REVENUE PROJECTIONS 2014-2016

	2014	2015	2016
INTERNALLY GENERATED REVENUE	260,424.00	270,000.00	280,000.00
GOG TRANSFERS			
Compensation	1,077,426.00	1,108,168.84	1,218,985.73
Goods And Services	395,781.32	400,500.00	426,500.00
Assets	51,183.68	52,500.00	53,500.00
DACF	1,859,522.00	1,860,000.00	1,890,000.00
DDF	600,000.00	670,000.00	700,000.00
OTHER DONOR FUNDS	35,000.00	40,000.00	45,000.00
TOTAL	4,279,337.00	4,401,168.84	4,613,985.73

2014-2016 MTEF COMPOSITE BUDGET PROJECTION - EXPENDITURE

Table 13 2014-2016 EXPENDITURE PROJECTIONS

	2014	2015	2016
COMPENSATION	1,124,661.00	1,208,000.50	1,250,500.00
GOODS AND SERVICE	1,520,744.00	1,410,000.00	1,563,485.73
ASSETS	1,633,932.00	1,783,168.34	1,800,000.00
TOTAL	4,279,337.00	4,401,168.84	4,613,985.73

Table 14. PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

NO	Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	REMARKS
	Social (Education)	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
1	Implement school feeding programme		368,258.00				368,258.00	Ongoing
2	Commence the construction of 1no 6-unit classroom block with ancillary facilities at Oframase				100,000.00		100,000.00	New
3	Commence the construction of 5 NO. 3-unit classroom block, office and store at Nkwatia SDA JHS ,APSEC SHS,Hyewohoden JHS, St. Peters JHS and Dadiease Primary School			240,000.00	85,000.00		325,000.00	New
4	Provide educational sponsorship to brilliant but needy students and support STME clinics			34,092.25			34,092.25	Ongoing
5	Support sports and culture			8,000.00			8,000.00	Ongoing
6	Support the completion of information centre at Abetifi				25,000.00		25,000.00	Ongoing
	Health							
1	Counterpart funding for the construction of 3 no CHPS. (donor projects) at Hyewohoden, sempoa and Agwadzi				83,655.87		83,655.87	New
2	Support for Community Initiated Projects (maintenance of community based public facilities) District Wide			45,230.63	4,000.00		49,230.63	Ongoing

3	Promote the registration of people under the NHIS with emphasis on women, children and the aged	Ref. admin. No. 23						Ongoing
4	Undertake advocacy programme on HIV and AIDS			8,523.06			8,523.06	Ongoing
5	Support annual NID, malaria and TB control programmes with emphasis on women and children			8,523.06			8,523.06	Ongoing
6	Facilitate the construction of GOG hospital in the District			20,000.00			20,000.00	
	Vulnerability							
1	Support 20 PWDs to further their education with a focus on women			10,000.00			10,000.00	Ongoing
2	Support at least 50 PWDs to expand their business and provide 10 PWDs with assistive devices			24,000.00			24,000.00	New
3	Ensure that public institutions are accessible to disables			22,386.00			22,386.00	New
	Economic							
1	Train selected women SMEs in product finishing and packaging			10,000.00			10,000.00	New
2	Commence processes for the establishment of a light industrial area at Abetifi			30,000.00			30,000.00	New

3	Embark on tax education to promote revenue generation			2,000.00			2,000.00	Ongoing
4	Commence the construction of 1no. market at Onyemso to promote trading by women				60,000.00		60,000.00	New
5	Undertake property valuation to update revenue data/register			18,000.00			18,000.00	Ongoing
6	Create access to and prepare sites of four tourist facilities			57,629.20			57,629.20	New
7	Improve surface condition of 30km of feeder roads in the district with focus on climate change mitigation measures			150,000.00	150,000.00		300,000.00	Ongoing
8	Undertake grass cutting of 20km FR in the District		35,184.00				35,184.00	New
9	Support Gender Desk to train at least 20 women in soap making and batik tie and dye			20,000.00			20,000.00	New
	Energy							
1	Install and replace street lights district wide			20,000.00			20,000.00	Ongoing
2	Support for Community Initiated Projects (ext of electricity)			40,000.00			40,000.00	Ongoing
3	Procure and distribute 500 solar lanterns to rural off-grid communities			50,000.00			50,000.00	New
	Water & Sanitation							
1	Construct 2 no toilet facilities at St. Peters SHS and Aduhima				44,876.13		44,876.13	Completed
2	Construct Rain harvesting facility for the staff bungalows and other public facilities			15,000.00			15,000.00	New

3	Manage refuse dump site to promote environmental conservation			40,000.00			40,000.00	Ongoing
4	Complete 2no public latrines at Summinakese and Sempoa to promote environmental sanitation and conservation			22,866.80			22,866.80	Ongoing
5	Undertake hygiene education to promote environmental conservation	Ref admin. No. 23						Ongoing
6	Construction of External works at Abetifi Slaughter house			20,000.00			20,000.00	New
7	Procure sanitation equipment for DEHU			30,000.00			30,000.00	New
8	Const. of 4 no urinals for four markets to promote environmental sanitation			15,179.00			15,179.00	New
	Agriculture							
1	Construct a place of convince for the DADU to promote environmental hygiene					4,000.00	4,000.00	New
2	Monitoring and Supervision of Youth in Agricultural Programme (Block Farming Scheme and Programme under Livestock and Fisheries) by District Development Officers to promote employment		2,000.00			10,000.00	12,000.00	Ongoing
3	Conduct 9 farmer field demonstrations on maize and pepper in 9 Operational Areas with special focus on women					1,800.00	1,800.00	Ongoing
4	Field Supervision and management by District Director of Agric (DDA)					1,200.00	1,200.00	Ongoing

5	Organize the promotion of local food based nutrition, processing and home management activities among 36 farm families with special focus on women farmers					300.00	300.00	Ongoing
6	Service and maintain departmental vehicle and office equipment					4,500.00	4,500.00	Ongoing
7	Support District Farmers Day with a focus on environmental conservation			15,000.00		8,000.00	23,000.00	Ongoing
8	Conduct monthly animal health extension and livestock disease surveillance		600.00				600.00	Ongoing
9	Procure and fix fabricated steel Bars (Burglar Proof) for the DADU					4,000.00	4,000.00	New
10	Supply Veterinary drugs and treat 10,000 sick animals					1,200.00	1,200.00	Ongoing
11	Renovate toilet facility at MOFA office to promote conducive working environment for women		4,000.00				4,000.00	New
12	Procure a complete set of furniture for the DDAs Office		4,000.00				4,000.00	New
13	Organize 3 trainings for 20 DADU Staff on improved crop production, post harvest management and processing on 2 key (selected) and other trainings		10,000.00					
	Administration							
1	Complete DCD bungalow and 1No semidetached staff quarters			59,000.00			59,000.00	Ongoing
2	Pay outstanding cost on 1No semidetached staff quarters			20,000.00			20,000.00	Completed

3	Support Security agencies to clamp down on fulani menace and undertake other security operations			60,000.00			60,000.00	New
4	Annual capacity building for staff with focus on women			15,000.00	47,468.00		62,468.00	Ongoing
5	Renovate temporal Assembly block and clad pavilion for DPCU office			70,000.00			70,000.00	New
6	Provision for O&M (equipment, Vehicles, furniture and facilities)			50,000.00			50,000.00	Ongoing
7	Project Management (Implementation, Monitoring and Evaluation)			25,000.00			25,000.00	Ongoing
8	Construction Area Council Office Nkwatia (phase I)			34,092.00			34,092.00	Ongoing
9	Support ARIC to function			5,000.00			5,000.00	Ongoing
10	Purchase office equipment and stationery			40,000.00			40,000.00	Ongoing
11	Commence construction of permanent DA Offices			100,000.00			100,000.00	New
12	Provision of temporal office and residential accommodation to departments			25,000.00			25,000.00	Ongoing
13	Support decentralized departments to undertake M & E			20,000.00			20,000.00	Ongoing
14	Compensation for land owners			10,000.00			10,000.00	New
15	Support for DPCU activities such as Budget Preparation, M&E meetings, logistics and data collection			45,000.00			45,000.00	Ongoing
16	National Programmes (Ind. Day, my 1st day at sch. , Republic day)			30,000.00			30,000.00	Ongoing
17	Implement MP's initiated Projects			90,000.00			90,000.00	Ongoing

18	Rehabilitate Market Stalls and other developmental projects(IGF)	44,000.00					44,000.00	Ongoing
19	Social Accountability (public education, hearings town hall meetings etc)			10,000.00			10,000.00	
20	Support for General Assembly activities			30,000.00			30,000.00	New
21	Street naming and Property addressing			80,000.00			80,000.00	Ongoing
22	Preparation of Medium Term Plan 2014-2017			25,000.00			25,000.00	New
23	Good and Services (IGF)	152,084.00					152,084.00	New
24	Compensation for employees	64,340.00	1,077,426.00				1,141,766.00	
25	GOG transfer(Physical Planning, Social Welfare and Comm. Development)		22,922.78				22,922.78	
	Disaster Management and Environmental Protection							
1	Support NADMO to provide relief items to disaster victims			25,000.00			25,000.00	Ongoing
2	Support for Environmental Protection activities(tree planting, land reclamation etc)			25,000.00			20,000.00	New
	GRAND TOTAL	260,424.00	1,524,391.00	1,859,522.00	600,000.00	35,000.00	4,279,337.00	

SUMMARY OF 2014 KEDA BUDGET

DEPARTMENT	Goods and Services	Assets	Compensation	Total	IGF	GOG	DDF	DACF	DONOR
Central Administration	826,491	526,006	536,683	1,889,180	242,424	482,338	132,467	1,031,951	-
Education, Youth and Sport	407,350	425,000	-	832,350	2,000	368,258	185,000	277,092	-
Health	64,546	240,580	112,133	417,259	4,500	112,133	132,533	168,093	-
Agriculture	70,300	12,000	256,487	338,787	2,000	283,787	-	18,000	35,000
Social Welfare and Community Development	78,300	-	76,847	155,147	4,00	89,761	-	61,386	-
Works	15,272	350,184	80,641	446,097	2,000	123,097	150,000	171,000	-
Disaster Prevention	51,500	-	-	51,500	1,500	-	-	50,000	-
Physical planning	6,985	80,162	61,870	149,017	2,000	65,017		82,000	
Grand Total	1,520,744	1,633,932	1,124,661	4,279,337	260,424	1,524,391	600,000	1,859,522	35,000

JUSTIFICATIONS

Internally Generated Funds

- 1) The Assembly intends to generate a total amount of 260,424 from internal sources in the areas of Property Rate, Lands, Fees, Licenses or Business Operating permits, Rent of Assembly stores and stalls and other Unspecified Receipts.
- 2) The amount generated would be used to pay Compensation of staff and provide Goods and Services. The Assembly has also made provision to construct Urinals at some selected market centres in the District

District Assemblies Common Fund (DACF)

- 3) The DACF budget indicated is mainly for Direct DACF Transfers. The fund would be used for the appropriate programmes and projects as indicated in the 2014 budget in the areas of Goods & Service and Assets

District Development Facility (DDF)

- 4) The DDF budget has been allocated to the four main sectors namely: Social Services (Education and Health), Economic Ventures (Markets and roads), Environment (Sanitation/Waste management) and Administration (Capacity Building). The expenditures would be in the areas of Goods & Service and Assets

Government of Ghana (GOG)

- 5) Apart from the DACF, DDF indicated above, all other transfers from the Central Government are grouped under the following:
- 6) Assets for maintenance of some selected feeder roads which is GH¢35,184.00
- 7) Transfers to departments for payment of Compensation
- 8) Transfers to departments for Goods and Services are as follows;
 - Agriculture GH¢55,200.00
 - Physical Planning GH¢ 2,985.09
 - Social Welfare and Community Development GH¢12,914.00
- 9) The Goods and Service includes releases for People with Disability GH¢56,386.00 and School Feeding GH¢368,258.00

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

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	1,169,695		
0102 1. Improve fiscal resource mobilization	4,018,913	2,000		
0201 3. Pursue and expand market access	0	60,000		
0301 1. Improve agricultural productivity	0	43,300		
0301 5. Promote livestock and poultry development for food security and income	0	2,800		
0306 1. Improve investment in control structures and technologies	0	25,500		
0501 6. Ensure sustainable development in the transport sector	0	335,184		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	80,000		
0511 2. Accelerate the provision of affordable and safe water	0	15,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	174,423		
0601 1. Increase equitable access to and participation in education at all levels	0	832,350		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	130,703		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,093,912		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	260,424	178,084		
0707 1. Empower women and mainstream gender into socio-economic development	0	30,000		
0709 3. Increase national capacity to ensure safety of life and property	0	50,000		
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	56,386		
Grand Total ¢	4,279,337	4,279,337	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Kwahu East - Abetifi</u>					
Taxes	28,483.96	40,800.00	40,800.00	30,283.16	-10,516.84	74.2	46,800.00
113 Taxes on property	28,483.96	40,800.00	40,800.00	30,283.16	-10,516.84	74.2	46,800.00
Grants	1,030,305.20	3,035,799.00	3,974,750.00	1,294,488.15	-2,680,261.85	32.6	4,018,913.00
133 From other general government units	1,030,305.20	3,035,799.00	3,974,750.00	1,294,488.15	-2,680,261.85	32.6	4,018,913.00
Other revenue	75,552.24	167,913.00	210,104.00	113,288.18	-96,815.82	53.9	213,624.00
141 Property income [GFS]	10,071.00	47,400.00	67,372.00	38,736.12	-28,635.88	57.5	80,372.00
142 Sales of goods and services	64,107.14	88,413.00	109,160.00	73,167.94	-35,992.06	67.0	109,680.00
143 Fines, penalties, and forfeits	1,120.10	32,100.00	3,000.00	1,130.12	-1,869.88	37.7	3,000.00
145 Miscellaneous and unidentified revenue	254.00	0.00	30,572.00	254.00	-30,318.00	0.8	20,572.00
<i>Grand Total</i>	1,134,341.40	3,244,512.00	4,225,654.00	1,438,059.49	-2,787,594.51	34.0	4,279,337.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kwahu East District - Abetifi		1,879,016	1,504,898	260,424	600,000	35,000	4,279,337
01 Central Administration		1,053,445	472,344	242,424	132,467	0	1,900,679
01 Administration (Assembly Office)		1,053,445	472,344	242,424	132,467	0	1,900,679
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		277,092	368,258	2,000	185,000	0	832,350
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		277,092	368,258	2,000	185,000	0	832,350
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		168,093	112,133	4,500	132,533	0	417,259
01 Office of District Medical Officer of Health		40,046	0	3,000	87,657	0	130,703
02 Environmental Health Unit		128,046	112,133	1,500	44,876	0	286,556
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		18,000	274,287	2,000	0	35,000	329,287
00		18,000	274,287	2,000	0	35,000	329,287
07 Physical Planning		82,000	65,017	2,000	0	0	149,017
01 Office of Departmental Head		82,000	65,017	2,000	0	0	149,017
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		61,386	89,761	4,000	0	0	155,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		58,386	35,247	2,000	0	0	95,633
03 Community Development		3,000	54,514	2,000	0	0	59,514
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		169,000	123,097	2,000	150,000	0	444,097
01 Office of Departmental Head		4,000	70,952	0	0	0	74,952
02 Public Works		0	0	0	0	0	0
03 Water		15,000	0	0	0	0	15,000
04 Feeder Roads		150,000	42,456	2,000	150,000	0	344,456
05 Rural Housing		0	9,689	0	0	0	9,689
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		50,000	0	1,500	0	0	51,500
00		50,000	0	1,500	0	0	51,500
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,060,322	1,298,191	1,025,400	3,383,913	64,340	152,084	44,000	260,424	0	0	0	0	0	70,467	564,533	635,000	4,279,337
Kwahu East District - Abetifi	1,060,322	1,298,191	1,025,400	3,383,913	64,340	152,084	44,000	260,424	0	0	0	0	0	70,467	564,533	635,000	4,279,337
Central Administration	472,343	656,437	397,008	1,525,788	64,340	134,084	44,000	242,424	0	0	0	0	0	47,467	85,000	132,467	1,900,679
Administration (Assembly Office)	472,343	656,437	397,008	1,525,788	64,340	134,084	44,000	242,424	0	0	0	0	0	47,467	85,000	132,467	1,900,679
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	405,350	240,000	645,350	0	2,000	0	2,000	0	0	0	0	0	0	185,000	185,000	832,350
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	405,350	240,000	645,350	0	2,000	0	2,000	0	0	0	0	0	0	185,000	185,000	832,350
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	112,133	60,046	108,046	280,226	0	4,500	0	4,500	0	0	0	0	0	0	132,533	132,533	417,259
Office of District Medical Officer of Health	0	20,046	20,000	40,046	0	3,000	0	3,000	0	0	0	0	0	0	87,657	87,657	130,703
Environmental Health Unit	112,133	40,000	88,046	240,180	0	1,500	0	1,500	0	0	0	0	0	0	44,876	44,876	286,556
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	256,487	35,800	0	292,287	0	2,000	0	2,000	0	0	0	0	0	23,000	12,000	35,000	329,287
Physical Planning	61,870	4,985	80,162	147,017	0	2,000	0	2,000	0	0	0	0	0	0	0	0	149,017
Office of Departmental Head	61,870	4,985	80,162	147,017	0	2,000	0	2,000	0	0	0	0	0	0	0	0	149,017
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	76,847	74,300	0	151,147	0	4,000	0	4,000	0	0	0	0	0	0	0	0	155,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	29,145	64,488	0	93,633	0	2,000	0	2,000	0	0	0	0	0	0	0	0	95,633
Community Development	47,703	9,812	0	57,514	0	2,000	0	2,000	0	0	0	0	0	0	0	0	59,514
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	80,642	11,272	200,184	292,097	0	2,000	0	2,000	0	0	0	0	0	0	150,000	150,000	444,097
Office of Departmental Head	70,952	4,000	0	74,952	0	0	0	0	0	0	0	0	0	0	0	0	74,952
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Feeder Roads	0	7,272	185,184	192,456	0	2,000	0	2,000	0	0	0	0	0	0	150,000	150,000	344,456
Rural Housing	9,689	0	0	9,689	0	0	0	0	0	0	0	0	0	0	0	0	9,689
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	50,000	0	50,000	0	1,500	0	1,500	0	0	0	0	0	0	0	0	51,500
	0	50,000	0	50,000	0	1,500	0	1,500	0	0	0	0	0	0	0	0	51,500
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>				472,344
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0520100	Kwahu East - Abetifi					

Compensation of employees [GFS]							472,343
Objective	000000	Compensation of Employees					472,343
National Strategy	0000000	Compensation of Employees					472,343
Output	0000		Yr.1	Yr.2	Yr.3		472,343
			0	0	0		
Activity	000000		0.0	0.0	0.0		472,343
		Wages and Salaries					472,343
	21110	Established Position					472,343
	2111001	Established Post					472,343

Use of goods and services							0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7020604	6.4. Revisit IGF Sources					0
Output	0001	Rates and Receipts	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000003	Propety rate (arrears)	4,000.0	4,000.0	4,000.0		0
		Use of goods and services					0
	22101	Materials - Office Supplies					0
	2210103	Refreshment Items					0
Output	0002	Lands and Royalties	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000004	Comm. Mast Permit	6.0	6.0	6.0		0
		Use of goods and services					0
	22105	Travel - Transport					0
	2210511	Local travel cost					0
Output	0004	Licenses	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000016	Entertainment Centre	30.0	30.0	30.0		0
		Use of goods and services					0
	22101	Materials - Office Supplies					0
	2210103	Refreshment Items					0
Output	0005	Fees	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000002	Poultry Fees	20.0	20.0	20.0		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				Total By Funding	242,424
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0520100	Kwahu East - Abetifi					

Compensation of employees [GFS]							64,340
Objective	000000	Compensation of Employees					64,340
National Strategy	0000000	Compensation of Employees					64,340
Output	0000			Yr.1	Yr.2	Yr.3	64,340
				0	0	0	
Activity	000000			0.0	0.0	0.0	64,340

Wages and Salaries							61,300
21111	Wages and salaries in cash [GFS]						24,000
2111102	Monthly paid & casual labour						24,000
21112	Wages and salaries in cash [GFS]						37,300
2111224	Traditional Authority Allowance						3,000
2111225	Commissions						15,000
2111238	Overtime Allowance						2,000
2111242	Travel Allowance						7,800
2111243	Transfer Grants						4,000
2111244	Out of Station Allowance						4,000
2111248	Special Allowance/Honorarium						1,500
Social Contributions							3,040
21210	Actual social contributions [GFS]						3,040
2121001	13% SSF Contribution						3,040

Use of goods and services							120,084
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					120,084
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					1,000
Output	0006	Fines, Penalties and Forfeits		Yr.1	Yr.2	Yr.3	1,000
				1	1	1	
Activity	000004	tax education		1.0	1.0	1.0	1,000

Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210711	Public Education & Sensitization						1,000

National Strategy	7020608	6.8. Strengthen mechanisms for accountability					119,084
Output	0008	Good and services under the IGF		Yr.1	Yr.2	Yr.3	119,084
				1	1	1	
Activity	000001	Materials office supplies		1.0	1.0	1.0	15,000

Use of goods and services							15,000
22101	Materials - Office Supplies						15,000
2210101	Printed Material & Stationery						9,000
2210102	Office Facilities, Supplies & Accessories						2,000
2210103	Refreshment Items						2,000
2210111	Other Office Materials and Consumables						2,000

Activity	000002	Utilities		1.0	1.0	1.0	10,200
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Use of goods and services							10,200
22102	Utilities						10,200
2210201	Electricity charges						3,000
2210202	Water						1,200

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

	2210203	Telecommunications							600
	2210204	Postal Charges							2,400
	2210205	Sanitation Charges							3,000
Activity	000003	General Cleaning	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22103	General Cleaning							1,200
	2210301	Cleaning Materials							1,200
Activity	000004	Rental	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22104	Rentals							10,000
	2210404	Hotel Accommodations							10,000
Activity	000005	Travel-Transport	1.0	1.0	1.0				36,000
		Use of goods and services							36,000
	22105	Travel - Transport							36,000
	2210502	Maintenance & Repairs - Official Vehicles							10,000
	2210503	Fuel & Lubricants - Official Vehicles							26,000
Activity	000006	Repairs-Maintenance	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22106	Repairs - Maintenance							7,200
	2210603	Repairs of Office Buildings							2,400
	2210604	Maintenance of Furniture & Fixtures							1,800
	2210606	Maintenance of General Equipment							3,000
Activity	000007	Training-Seminars-Conference	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,000
	2210711	Public Education & Sensitization							2,000
Activity	000008	Consulting Service	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22108	Consulting Services							4,000
	2210801	Local Consultants Fees							2,000
	2210803	Other Consultancy Expenses							2,000
Activity	000009	Special Services	1.0	1.0	1.0				13,500
		Use of goods and services							13,500
	22109	Special Services							13,500
	2210902	Official Celebrations							3,000
	2210905	Assembly Members Sittings All							10,500
Activity	000010	Other Charges	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22111	Other Charges - Fees							1,200
	2211101	Bank Charges							1,200
Activity	000012	Emergency Services	1.0	1.0	1.0				10,784
		Use of goods and services							10,784
	22112	Emergency Services							10,784
	2211203	Emergency Works							10,784
		Other expense							14,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							14,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							14,000
Output	0008	Good and services under the IGF	Yr.1	Yr.2	Yr.3				14,000
			1	1	1				

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

Activity	000011	General Expenses	1.0	1.0	1.0	14,000
Miscellaneous other expense						14,000
28210 General Expenses						14,000
2821007 Court Expenses						2,000
2821008 Awards & Rewards						2,000
2821009 Donations						10,000
Non Financial Assets						44,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				44,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				44,000
Output	0009	Asset expenditure under IGF	Yr.1	Yr.2	Yr.3	44,000
			1	1	1	
Activity	000001	District Assembly Funded Project	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111101 Buildings						20,000
Activity	000002	Maintenance/Running of Assembly Grader	1.0	1.0	1.0	24,000
Fixed Assets						24,000
31113 Other structures						24,000
3111305 Car/Lorry Park						24,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,053,445
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0520100	Kwahu East - Abetifi					

Use of goods and services							573,231
Objective	010201	1. Improve fiscal resource mobilization					2,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development					2,000
Output	0001	Revenue received from external source	Yr.1	Yr.2	Yr.3		2,000
Activity	000011	stakeholders meeting	1	1	1		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					541,231
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					421,231
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3		120,000
Activity	000007	Provision for the purchase office equipments and stationery	1	1	1		40,000
		Use of goods and services					40,000
	22101	Materials - Office Supplies					40,000
	2210101	Printed Material & Stationery					40,000
Activity	000008	Support for DPCU activities such as Budget Preparation, M&E meetings, logistics and data collection	1	1	1		40,000
		Use of goods and services					40,000
	22101	Materials - Office Supplies					40,000
	2210102	Office Facilities, Supplies & Accessories					40,000
Activity	000009	Povision of temporal office and residential accommodation	1	1	1		25,000
		Use of goods and services					25,000
	22104	Rentals					25,000
	2210402	Residential Accommodations					25,000
Activity	000010	Support for Audit Report Implementation Committee (ARIC) activities annually	1	1	1		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					5,000
Activity	000011	Provision for Social Accountability Programmes such as public education stakeholders hearings and town hall meetings	1	1	1		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210702	Visits, Conferences / Seminars (Local)					10,000
Output	0004	Community Initiated Projects implemented	Yr.1	Yr.2	Yr.3		65,231
Activity	000001	Support for Community Initiated Projects (such as ext of electricity, maintenance of cummunity based public facilities)	1	1	1		65,231
		Use of goods and services					65,231
	22101	Materials - Office Supplies					65,231
	2210108	Construction Material					65,231
Output	0005	Sports and Culture supported	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		8,000

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

Activity	000001	Support for Sports and Culture activities	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210118 Sports, Recreational & Cultural Materials				8,000
Output	0006	Street lights and malfunction street lights Installed and Replaced - District Wide	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Installation and Replacement of malfunction street lights District Wide	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210107 Electrical Accessories				20,000
Output	0007	Security Situation in the District improved	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	National Programmes and Security (Ind. Support Security agencies to clamp down on fulani menace and undertake other security issues	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22109 Special Services				60,000
		2210902 Official Celebrations				60,000
Output	0008	Properties in the District Valued	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000001	Valuation of Properties in the District	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22108 Consulting Services				18,000
		2210801 Local Consultants Fees				18,000
Output	0009	Extension of electricity (Procure and distribute 500 solar lanterns to rural off-grid communities)	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Procure and distribute 500 solar lanterns to rural off-grid communities	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210107 Electrical Accessories				50,000
Output	0010	M.P. initiated projects implemented	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Allocation for implementation of MP's initiated project	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		22101 Materials - Office Supplies				80,000
		2210108 Construction Material				80,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				120,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000002	Operation and Maintenance of Assembly Vehicles, Equipments and Fittings	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		22105 Travel - Transport				45,000
		2210502 Maintenance & Repairs - Official Vehicles				45,000
Activity	000003	Annual capacity building for staff and assembly members	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210710 Staff Development				15,000
Activity	000004	Support for General Assembly activities	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				30,000
		2210702 Visits, Conferences / Seminars (Local)				30,000
Activity	000013	National Programmes (Ind. Day, my 1st day at sch., Republic day)	1.0	1.0	1.0	30,000

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

2014

Use of goods and services										30,000	
22109 Special Services										30,000	
2210902 Official Celebrations										30,000	
Objective	070701	1. Empower women and mainstream gender into socio-economic development									30,000
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women									30,000
Output	0001	Capacity of Women and SMEs in local governance enhanced	Yr.1	Yr.2	Yr.3					30,000	
Activity	000001	ASupport Gender Desk to train at least 20 women in soap making and batik tie and dye form of sensitisation annually	1	1	1					20,000	
Use of goods and services										20,000	
22107 Training - Seminars - Conferences										11,000	
2210701 Training Materials										3,500	
2210708 Refreshments										7,500	
22108 Consulting Services										9,000	
2210801 Local Consultants Fees										9,000	
Activity	000002	Train selected woemen SMEs in product finishing and packaging	1.0	1.0	1.0					10,000	
Use of goods and services										10,000	
22107 Training - Seminars - Conferences										5,500	
2210701 Training Materials										2,500	
2210708 Refreshments										3,000	
22108 Consulting Services										4,500	
2210801 Local Consultants Fees										4,500	
Other expense										83,206	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									83,206
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan									83,206
Output	0002	Some Decentralised Departments Assisted	Yr.1	Yr.2	Yr.3					25,000	
Activity	000001	Support the activities of Decentralised Departments(Adm. Logistices, M&E, O&M etc)	1.0	1.0	1.0					25,000	
Miscellaneous other expense										25,000	
28210 General Expenses										25,000	
2821004 DA's										25,000	
Output	0010	M.P. initiated projects implemented	Yr.1	Yr.2	Yr.3					10,000	
Activity	000001	Allocation for implementation of MP's initiated project	1.0	1.0	1.0					10,000	
Miscellaneous other expense										10,000	
28210 General Expenses										10,000	
2821019 Scholarship & Bursaries										10,000	
Output	0013	One Area Council office constructed at Nkwatia	Yr.1	Yr.2	Yr.3					48,206	
Activity	000001	onstruction Area Council Office Nkwatia (phase I)	1.0	1.0	1.0					48,206	
Miscellaneous other expense										48,206	
28210 General Expenses										48,206	
2821004 DA's										48,206	
Non Financial Assets										397,008	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									397,008
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan									201,721
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3					80,000	
Activity	000006	Renovation of Assembly temporal block and clading of pavilion to create DPCU Office	1.0	1.0	1.0					70,000	
Fixed Assets										70,000	

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

		31112 Non residential buildings							70,000
		3111204 Office Buildings							70,000
Activity	000012	Compensation for land owners accommodation	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
		31112 Non residential buildings							10,000
		3111204 Office Buildings							10,000
Output	0003	Tourism and Investment Promoted	Yr.1	Yr.2	Yr.3				57,629
			1	1	1				
Activity	000001	Create assess to and prepare sites of four tourist facilities	1.0	1.0	1.0				57,629
		Fixed Assets							57,629
		31111 Dwellings							57,629
		3111101 Buildings							57,629
Output	0012	Light industrial Area established	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Commence processes for the establishment of a light industrial area at Abetifi	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
		31111 Dwellings							30,000
		3111101 Buildings							30,000
Output	0013	One Area Council office constructed at Nkwatia	Yr.1	Yr.2	Yr.3				34,092
			1	1	1				
Activity	000001	Construction Area Council Office Nkwatia (phase I)	1.0	1.0	1.0				34,092
		Fixed Assets							34,092
		31112 Non residential buildings							34,092
		3111204 Office Buildings							34,092
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							195,287
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3				125,000
			1	1	1				
Activity	000001	Commence const of Permanent D/A Office block	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
		31112 Non residential buildings							100,000
		3111204 Office Buildings							100,000
Activity	000005	Project Management (Implementation, Monitoring and Evaluation)	1.0	1.0	1.0				25,000
		Fixed Assets							25,000
		31112 Non residential buildings							25,000
		3111256 WIP - School Buildings							25,000
Output	0011	Ongoing Projects completed	Yr.1	Yr.2	Yr.3				70,287
			1	1	1				
Activity	000001	Completion of 1no DCD bungalow and 1no semi detached	1.0	1.0	1.0				59,605
		Fixed Assets							59,605
		31111 Dwellings							59,605
		3111103 Bungalows/Palace							59,605
Activity	000002	Payment for completion of 1 no semi-detached staff quarters	1.0	1.0	1.0				10,682
		Fixed Assets							10,682
		31111 Dwellings							10,682
		3111103 Bungalows/Palace							10,682

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	Total By Funding				132,467
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0520100	Kwahu East - Abetifi					

							Use of goods and services	47,467
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						47,467
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						47,467
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery			Yr.1	Yr.2	Yr.3	47,467
Activity	000003	Annual capacity building for staff and assembly members			1	1	1	47,467
Use of goods and services								47,467
22101 Materials - Office Supplies								22,500
2210101 Printed Material & Stationery								12,500
2210113 Feeding Cost								10,000
22105 Travel - Transport								4,500
2210511 Local travel cost								4,500
22108 Consulting Services								20,467
2210801 Local Consultants Fees								20,467
							Non Financial Assets	85,000
Objective	020103	3. Pursue and expand market access						60,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						60,000
Output	0001	Market infrastructure at Onyemso, hwehwe and kotoso constructed by December 2015			Yr.1	Yr.2	Yr.3	60,000
Activity	000001	demarcation and documentation of some selected public place in the District			1	1	1	60,000
Fixed Assets								60,000
31113 Other structures								60,000
3111304 Markets								60,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						25,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						25,000
Output	0011	Ongoing Projects completed			Yr.1	Yr.2	Yr.3	25,000
Activity	000004	Complete ICT Centre at Abetifi			1	1	1	25,000
Fixed Assets								25,000
31111 Dwellings								25,000
3111101 Buildings								25,000
							Total Cost Centre	1,900,679

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>				368,258
Function Code	70980	Education n.e.c					
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_					
Location Code	0520100	Kwahu East - Abetifi					

Use of goods and services 368,258

Objective	060101	1. Increase equitable access to and participation in education at all levels					368,258
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					368,258
Output	0002	Implementation of Ghana School Feeding Programme	Yr.1	Yr.2	Yr.3		368,258
Activity	000001	Implement Ghana School Feeding Programme	1	1	1		368,258

Use of goods and services							368,258
22101	Materials - Office Supplies						368,258
2210113	Feeding Cost						368,258

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				2,000
Function Code	70980	Education n.e.c					
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_					
Location Code	0520100	Kwahu East - Abetifi					

Other expense 2,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					2,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					2,000
Output	0003	GES Supported to implement activities	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Support to Education Office	1	1	1		2,000

Miscellaneous other expense							2,000
28210	General Expenses						2,000
2821004	DA's						2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 277,092
Function Code	70980	Education n.e.c						
Organisation	1680302000	Kwahu East District - Abetifi Education, Youth and Sports Education						
Location Code	0520100	Kwahu East - Abetifi						

								Other expense	37,092
Objective	060101	1. Increase equitable access to and participation in education at all levels							37,092
National Strategy	6010110	1.10 Promote the achievement of universal basic education							3,000
Output	0003	GES Supported to implement activities			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	Support to Education Office			1	1	1	3,000	
Miscellaneous other expense								3,000	
28210 General Expenses								3,000	
2821004 DA's								3,000	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							34,092
Output	0001	Educational infrastructure facilities improved by 2015			Yr.1	Yr.2	Yr.3	34,092	
Activity	000005	Sponsorship, stme clinics and other education activities			1	1	1	34,092	
Miscellaneous other expense								34,092	
28210 General Expenses								34,092	
2821019 Scholarship & Bursaries								34,092	

								Non Financial Assets	240,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							240,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							240,000
Output	0001	Educational infrastructure facilities improved by 2015			Yr.1	Yr.2	Yr.3	240,000	
Activity	000002	Construct 4 no 3 unit classroom with ancillary facilities Nkwatia, APSEC, & Dadieso			1	1	1	240,000	
Fixed Assets								240,000	
31112 Non residential buildings								240,000	
3111205 School Buildings								240,000	

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>	185,000
Function Code	70980	Education n.e.c					
Organisation	1680302000	Kwahu East District - Abetifi Education, Youth and Sports Education					
Location Code	0520100	Kwahu East - Abetifi					

Non Financial Assets 185,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					185,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					185,000
Output	0001	Educational infrastructure facilities improved by 2015	Yr.1	Yr.2	Yr.3		185,000
			1	1	1		
Activity	000001	Construct 6 unit classroom with ancillary facilities Oframase	1.0	1.0	1.0		100,000

Fixed Assets							100,000
31112	Non residential buildings						100,000
3111205	School Buildings						100,000

Activity	000003	Construct 3 unit classroom with ancillary facilities at Hyewohoden	1.0	1.0	1.0		85,000
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Fixed Assets							85,000
31112	Non residential buildings						85,000
3111205	School Buildings						85,000

Total Cost Centre 832,350

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70721	General Medical services (IS)						3,000
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Social benefits [GFS] 2,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						2,000
National Strategy	6030102	1.2. Expand access to primary health care						2,000
Output	0001	Access to health care improved by 2015	Yr.1	Yr.2	Yr.3			2,000
Activity	000003	Promote the registration of people under NHIS	1	1	1			2,000

Social security benefits								2,000
27111 Social Security Benefits - Cash								2,000
2711101 National Health Insurance Scheme								2,000

Other expense 1,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						1,000
National Strategy	6030102	1.2. Expand access to primary health care						1,000
Output	0001	Access to health care improved by 2015	Yr.1	Yr.2	Yr.3			1,000
Activity	000007	Support for Health Service to implement activities	1	1	1			1,000

Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821004 DA's								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	12603	CF (Assembly)		<i>Total By Funding</i>			40,046		
Function Code	70721	General Medical services (IS)							
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern							
Location Code	0520100	Kwahu East - Abetifi							
								Grants	17,046
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						17,046	
National Strategy	6030102	1.2. Expand access to primary health care						17,046	
Output	0001	Access to health care improved by 2015		Yr.1	Yr.2	Yr.3		17,046	
Activity	000004	Allocation of funds for HIV and AIDS programmes		1	1	1		8,523	
To other general government units								8,523	
26311 Re-Current								8,523	
2631101 Domestic Statutory Payments - District Assemblies Common Fund								8,523	
Activity	000005	Support annual NID, Malaria and TB programme		1.0	1.0	1.0		8,523	
To other general government units								8,523	
26311 Re-Current								8,523	
2631101 Domestic Statutory Payments - District Assemblies Common Fund								8,523	
								Other expense	3,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						3,000	
National Strategy	6030102	1.2. Expand access to primary health care						3,000	
Output	0001	Access to health care improved by 2015		Yr.1	Yr.2	Yr.3		3,000	
Activity	000007	Support for Health Service to implement activities		1.0	1.0	1.0		3,000	
Miscellaneous other expense								3,000	
28210 General Expenses								3,000	
2821004 DA's								3,000	
								Non Financial Assets	20,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						20,000	
National Strategy	6030102	1.2. Expand access to primary health care						20,000	
Output	0001	Access to health care improved by 2015		Yr.1	Yr.2	Yr.3		20,000	
Activity	000008	facilitate the construction of GOG hospital in the District		1.0	1.0	1.0		20,000	
Fixed Assets								20,000	
31112 Non residential buildings								20,000	
3111201 Hospitals								20,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		87,657
Function Code	70721	General Medical services (IS)			
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern			
Location Code	0520100	Kwahu East - Abetifi			
Non Financial Assets					87,657
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			87,657
National Strategy	6030102	1.2. Expand access to primary health care			87,657
Output	0001	Access to health care improved by 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 1 no CHPS Compound at Miaso	1.0	1.0	1.0
					83,657
Fixed Assets					83,657
	31112	Non residential buildings			83,657
	3111202	Clinics			83,657
Activity	000006	Completion of of staff quarters at Kotoso Health centre	1.0	0.0	0.0
					4,000
Fixed Assets					4,000
	31111	Dwellings			4,000
	3111103	Bungalows/Palace			4,000
Total Cost Centre					130,703

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						112,133
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Compensation of employees [GFS] 112,133

Objective	000000	Compensation of Employees						112,133
National Strategy	0000000	Compensation of Employees						112,133
Output	0000							112,133
Activity	000000							112,133

Wages and Salaries								112,133
21110	Established Position							112,133
2111001	Established Post							112,133

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						1,500
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services 1,500

Objective	051103	3. Accelerate the provision and improve environmental sanitation						1,500
National Strategy	5110404	4.4 Promote hygienic use of water at household level						1,500
Output	0001	Environmental Sanitation improved by 2015						1,500
Activity	000003	Annual hygiene education						1,500

Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210702	Visits, Conferences / Seminars (Local)							1,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 128,046
Function Code	70740	Public health services						
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

							Use of goods and services	40,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						40,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						40,000
Output	0001	Environmental Sanition improved by 2015			Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Evacuation of refuse, fuel and maintenance for sanitary vehicles annually			1.0	1.0	1.0	40,000
Use of goods and services								40,000
22108 Consulting Services								40,000
2210801 Local Consultants Fees								40,000

							Non Financial Assets	88,046
Objective	051103	3. Accelerate the provision and improve environmental sanitation						88,046
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						88,046
Output	0001	Environmental Sanition improved by 2015			Yr.1	Yr.2	Yr.3	88,046
Activity	000002	Construct public latrines for some communities			1.0	1.0	1.0	22,867
Fixed Assets								22,867
31113 Other structures								22,867
3111303 Toilets								22,867
Activity	000004	Const of 4 no urinals for four markets to promote environmental sanitation			1.0	1.0	1.0	15,180
Fixed Assets								15,180
31113 Other structures								15,180
3111309 Sewers								15,180
Activity	000005	Procurement of sanitation equipment for the DEHU			1.0	1.0	1.0	30,000
Fixed Assets								30,000
31122 Other machinery - equipment								30,000
3112206 Plant and Machinery								30,000
Activity	000006	Construction of slaugther house			1.0	1.0	1.0	20,000
Fixed Assets								20,000
31112 Non residential buildings								20,000
3111206 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>			44,876
Function Code	70740	Public health services				
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern				
Location Code	0520100	Kwahu East - Abetifi				
Non Financial Assets						44,876
Objective	051103	3. Accelerate the provision and improve environmental sanitation				44,876
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				44,876
Output	0001	Environmental Sanition improved by 2015	Yr.1	Yr.2	Yr.3	44,876
Activity	000002	Construct public latrines for some communities	1	1	1	44,876
Fixed Assets						44,876
31113 Other structures						44,876
3111303 Toilets						44,876
Total Cost Centre						286,556

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	274,287
Function Code	70421	Agriculture cs						
Organisation	168060001	Kwahu East District - Abetifi_Agriculture Eastern						
Location Code	0520100	Kwahu East - Abetifi						
Compensation of employees [GFS]								256,487
Objective	000000	Compensation of Employees						256,487
National Strategy	0000000	Compensation of Employees						256,487
Output	0000			Yr.1	Yr.2	Yr.3		256,487
				0	0	0		
Activity	000000			0.0	0.0	0.0		256,487
Wages and Salaries								256,487
21110 Established Position								256,487
2111001 Established Post								256,487
Use of goods and services								17,800
Objective	000000	Overheads						1,200
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						1,200
Output	0001	Overheads		Yr.1	Yr.2	Yr.3		1,200
				1	1	1		
Activity	000001	utilities		1.0	1.0	1.0		1,200
Use of goods and services								1,200
22101 Materials - Office Supplies								500
2210102 Office Facilities, Supplies & Accessories								500
22102 Utilities								700
2210201 Electricity charges								600
2210204 Postal Charges								100
Objective	030101	1. Improve agricultural productivity						13,800
National Strategy	3010116	1.16. Build capacity to develop more breeders						1,800
Output	0001	Agriculture output increase increased by 30% through the introduction of modern farming methods by december 2013		Yr.1	Yr.2	Yr.3		1,800
				1	1	1		
Activity	000002	Conduct 9 farmer field demonstrations on maize and pepper in 9 Operational Areas with special focus on women		1.0	1.0	1.0		1,800
Use of goods and services								1,800
22108 Consulting Services								1,800
2210801 Local Consultants Fees								1,800
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						12,000
Output	0001	Agriculture output increase increased by 30% through the introduction of modern farming methods by december 2013		Yr.1	Yr.2	Yr.3		12,000
				1	1	1		
Activity	000001	Monitoring and Supervision of Youth in Agricultural Programme (Block Farming Scheme and Programme under Livestock and Fisheries) by District Development Officers to promote employment		1.0	1.0	1.0		12,000
Use of goods and services								12,000
22108 Consulting Services								12,000
2210801 Local Consultants Fees								12,000
Objective	030105	5. Promote livestock and poultry development for food security and income						2,800
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						2,800
Output	0001	Livestock and poultry development by 25% for food security and income		Yr.1	Yr.2	Yr.3		2,800
				1	1	1		

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

Activity	000001	Supply Veterinary drugs and treat 10,000 sick animals	1.0	1.0	1.0	1,700
Use of goods and services						1,700
	22101	Materials - Office Supplies				1,700
	2210105	Drugs				1,700
Activity	000002	Conduct monthly animal health extension and livestock disease surveillance	1.0	1.0	1.0	1,100
Use of goods and services						1,100
	22108	Consulting Services				1,100
	2210801	Local Consultants Fees				1,100
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total By Funding			2,000
Function Code	70421	Agriculture cs				
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern				
Location Code	0520100	Kwahu East - Abetifi				
Other expense						2,000
Objective	030101	1. Improve agricultural productivity				2,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				2,000
Output	0002	Agriculture activities supported by District Assembly	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000003	Support for District Agric Office	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
	28210	General Expenses				2,000
	2821004	DA's				2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						18,000
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services **15,000**

Objective	030101	1. Improve agricultural productivity						15,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						15,000
Output	0002	Agriculture activities supported by District Assembly	Yr.1	Yr.2	Yr.3			15,000
Activity	000002	Support for district version farmer's day celebration	1	1	1			15,000

Use of goods and services								15,000
22109	Special Services							15,000
2210902	Official Celebrations							15,000

Other expense **3,000**

Objective	030101	1. Improve agricultural productivity						3,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						3,000
Output	0002	Agriculture activities supported by District Assembly	Yr.1	Yr.2	Yr.3			3,000
Activity	000003	Support for District Agric Office	1	1	1			3,000

Miscellaneous other expense								3,000
28210	General Expenses							3,000
2821004	DA's							3,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled				Total By Funding		35,000	
Function Code	70421	Agriculture cs							
Organisation	1680600001	Kwahu East District - Abetifi Agriculture Eastern							
Location Code	0520100	Kwahu East - Abetifi							
Use of goods and services									23,000
Objective	030101	1. Improve agricultural productivity							9,500
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							8,000
Output	0001	Agriculture output increase increased by 30% through the introduction of modern farming methods by december 2013	Yr.1	Yr.2	Yr.3				8,000
Activity	000006	organise district farmers day	1.0	1.0	1.0				8,000
Use of goods and services									8,000
22101 Materials - Office Supplies									8,000
2210111 Other Office Materials and Consumables									8,000
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research							1,500
Output	0001	Agriculture output increase increased by 30% through the introduction of modern farming methods by december 2013	Yr.1	Yr.2	Yr.3				1,500
Activity	000003	Field supervision and management by DDA	1.0	1.0	1.0				1,200
Use of goods and services									1,200
22105 Travel - Transport									1,200
2210503 Fuel & Lubricants - Official Vehicles									1,200
Activity	000004	Organize the promotion of local food based nutrition, processing and home management activities among 36 farm families with special focus on women farmers	1.0	1.0	1.0				300
Use of goods and services									300
22107 Training - Seminars - Conferences									300
2210702 Visits, Conferences / Seminars (Local)									300
Objective	030601	1. Improve investment in control structures and technologies							13,500
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities							13,500
Output	0001	DADU Office operations improved	Yr.1	Yr.2	Yr.3				13,500
Activity	000004	Service and maintain departmental vehicle and office equipment	1.0	1.0	1.0				4,500
Use of goods and services									4,500
22101 Materials - Office Supplies									4,500
2210102 Office Facilities, Supplies & Accessories									2,500
2210106 Oils and Lubricants									2,000
Activity	000005	Organize 3 trainings for 20 DADU Staff on improved crop production, post harvest management and processing on 2 key (selected)	1.0	1.0	1.0				9,000
Use of goods and services									9,000
22107 Training - Seminars - Conferences									9,000
2210702 Visits, Conferences / Seminars (Local)									9,000
Non Financial Assets									12,000
Objective	030601	1. Improve investment in control structures and technologies							12,000
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities							12,000
Output	0001	DADU Office operations improved	Yr.1	Yr.2	Yr.3				12,000
Activity	000001	Procure and fix fabricated steel Bars (Burglar Proof) for the DADU	1.0	1.0	1.0				4,000
Fixed Assets									4,000

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

	31112	Non residential buildings					4,000
	3111204	Office Buildings					4,000
Activity	000002	Construct a place of convince for the DADU to promote environmental hygiene	1.0	1.0	1.0		4,000
		Fixed Assets					4,000
	31113	Other structures					4,000
	3111303	Toilets					4,000
Activity	000003	Procure a complete set of furniture for the DDAs Office	1.0	1.0	1.0		4,000
		Fixed Assets					4,000
	31113	Other structures					4,000
	3111369	WIP - Furniture & Fittings					4,000
Total Cost Centre							329,287

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>		65,017	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1680701001	Kwahu East District - Abetifi Physical Planning Office of Departmental Head Eastern				
Location Code	0520100	Kwahu East - Abetifi				
Compensation of employees [GFS]					61,870	
Objective	000000	Compensation of Employees			61,870	
National Strategy	0000000	Compensation of Employees			61,870	
Output	0000		Yr.1	Yr.2	Yr.3	61,870
			0	0	0	
Activity	000000		0.0	0.0	0.0	61,870
Wages and Salaries					61,870	
21110 Established Position					61,870	
2111001 Established Post					61,870	
Use of goods and services					2,985	
Objective	000000	Overheads			2,985	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability			2,985	
Output	0001		Yr.1	Yr.2	Yr.3	2,985
			1	1	1	
Activity	000001	Utilities			2,985	
Use of goods and services					2,985	
22101 Materials - Office Supplies					2,985	
2210102 Office Facilities, Supplies & Accessories					2,985	
Non Financial Assets					162	
Objective	000000	Overheads			162	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability			162	
Output	0001		Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000002	office equipment			162	
Fixed Assets					162	
31122 Other machinery - equipment					162	
3112201 Plant & Equipment					162	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					2,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1680701001	Kwahu East District - Abetifi_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services								2,000
Objective	000000	Overheads						2,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						2,000
Output	0001	Town and Country Planning Dept equiped to diliver its mandate	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Utilities	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210102 Office Facilities, Supplies & Accessories								2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					82,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1680701001	Kwahu East District - Abetifi_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services								2,000
Objective	000000	Overheads						2,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						2,000
Output	0001	Town and Country Planning Dept equiped to diliver its mandate	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Utilities	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210108 Construction Material								2,000

Non Financial Assets								80,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						80,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						80,000
Output	0001	Street naming and Property addressing programme implemented	Yr.1	Yr.2	Yr.3			80,000
			1	0	0			
Activity	000001	street naming and property addressing	1.0	1.0	1.0			80,000
Fixed Assets								80,000
31111 Dwellings								80,000
3111101 Buildings								80,000
Total Cost Centre								149,017

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 35,247
Function Code	71040	Family and children						
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Compensation of employees [GFS] 29,145

Objective	000000	Compensation of Employees						29,145
National Strategy	0000000	Compensation of Employees						29,145
Output	0000		Yr.1	Yr.2	Yr.3			29,145
			0	0	0			
Activity	000000		0.0	0.0	0.0			29,145
		Wages and Salaries						29,145
		21110 Established Position						29,145
		2111001 Established Post						29,145

Use of goods and services 6,102

Objective	000000	Overheads						6,102
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						6,102
Output	0001	Social Welfare Department supported	Yr.1	Yr.2	Yr.3			6,102
			1	1	1			
Activity	000001	implement this dept's programme	1.0	1.0	1.0			6,102
		Use of goods and services						6,102
		22101 Materials - Office Supplies						6,102
		2210102 Office Facilities, Supplies & Accessories						6,102

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 2,000
Function Code	71040	Family and children						
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Other expense 2,000

Objective	000000	Overheads						2,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						2,000
Output	0001	Social Welfare Department supported	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	implement this dept's programme	1.0	1.0	1.0			2,000
		Miscellaneous other expense						2,000
		28210 General Expenses						2,000
		2821004 DA's						2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 58,386
Function Code	71040	Family and children						
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services								34,386
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Objective	000000	Overheads						2,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						2,000
Output	0001	Social Welfare Department supported	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	implement this dept's programme	1	1	1			2,000

Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210102 Office Facilities, Supplies & Accessories								2,000

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						32,386
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						32,386
Output	0001	Welfare of at least 50 vulnerable and excluded improved annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support 20 brilliant PWDs to further their education annually	1	1	1			10,000

Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210701 Training Materials								10,000

Output	0002	Public institutions made accessible to the physically challenged in the District	Yr.1	Yr.2	Yr.3			22,386
Activity	000001	ensure that public institutions are accessible to the physically challenged in the District	1	1	1			22,386

Use of goods and services								22,386
22101 Materials - Office Supplies								22,386
2210108 Construction Material								22,386

Other expense								24,000
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Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						24,000
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						24,000
Output	0001	Welfare of at least 50 vulnerable and excluded improved annually	Yr.1	Yr.2	Yr.3			24,000
Activity	000002	Support at least 5 PWD groups to expand their business	1	1	1			24,000

Miscellaneous other expense								24,000
28210 General Expenses								24,000
2821004 DA's								24,000

Total Cost Centre								95,633
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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						Total By Funding
Function Code	70620	Community Development						54,514
Organisation	1680803001	Kwahu East District - Abetifi Social Welfare & Community Development Community Development Eastern						
Location Code	0520100	Kwahu East - Abetifi						

								Compensation of employees [GFS]	47,703
Objective	000000	Compensation of Employees						47,703	
National Strategy	0000000	Compensation of Employees						47,703	
Output	0000				Yr.1	Yr.2	Yr.3	47,703	
					0	0	0		
Activity	000000				0.0	0.0	0.0	47,703	
Wages and Salaries								47,703	
21110 Established Position								47,703	
2111001 Established Post								47,703	

								Use of goods and services	6,812
Objective	000000	Overheads						6,812	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						6,812	
Output	0001	Community Development Dept Supported			Yr.1	Yr.2	Yr.3	6,812	
					1	1	1		
Activity	000001	support for Community Development Dept			1.0	1.0	1.0	6,812	
Use of goods and services								6,812	
22101 Materials - Office Supplies								6,812	
2210102 Office Facilities, Supplies & Accessories								6,812	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						2,000
Organisation	1680803001	Kwahu East District - Abetifi Social Welfare & Community Development Community Development Eastern						
Location Code	0520100	Kwahu East - Abetifi						

								Use of goods and services	2,000
Objective	000000	Overheads						2,000	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						2,000	
Output	0001	Community Development Dept Supported			Yr.1	Yr.2	Yr.3	2,000	
					1	1	1		
Activity	000001	support for Community Development Dept			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210102 Office Facilities, Supplies & Accessories								2,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		3,000
Function Code	70620	Community Development			
Organisation	1680803001	Kwahu East District - Abetifi_Social Welfare & Community Development_Community Development_Eastern			
Location Code	0520100	Kwahu East - Abetifi			
Other expense					3,000
Objective	000000	Overheads			3,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability			3,000
Output	0001	Community Development Dept Supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	support for Community Development Dept	1.0	1.0	1.0
Miscellaneous other expense					3,000
28210 General Expenses					3,000
2821004 DA's					3,000
Total Cost Centre					59,514

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						70,952
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head	Eastern					
Location Code	0520100	Kwahu East - Abetifi						

								Compensation of employees [GFS]	70,952
Objective	000000	Compensation of Employees						70,952	
National Strategy	0000000	Compensation of Employees						70,952	
Output	0000				Yr.1	Yr.2	Yr.3	70,952	
					0	0	0		
Activity	000000				0.0	0.0	0.0	70,952	
Wages and Salaries								70,952	
21110 Established Position								70,952	
2111001 Established Post								70,952	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						4,000
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head	Eastern					
Location Code	0520100	Kwahu East - Abetifi						

								Use of goods and services	4,000
Objective	000000	Overheads						4,000	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						4,000	
Output	0001	Overheads			Yr.1	Yr.2	Yr.3	4,000	
					1	1	1		
Activity	000001	Utilities			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210102 Office Facilities, Supplies & Accessories								4,000	

Total Cost Centre **74,952**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		15,000
Function Code	70630	Water supply			
Organisation	1681003001	Kwahu East District - Abetifi_Works_Water_Eastern			
Location Code	0520100	Kwahu East - Abetifi			
Non Financial Assets					15,000
Objective	051102	2. Accelerate the provision of affordable and safe water			15,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use			15,000
Output	0001	Access to portable water supply increased from 55% to 80% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construct rain harvesting facilities in staff bungalows	1.0	1.0	1.0
Fixed Assets					15,000
	31111	Dwellings			15,000
	3111153	WIP - Bungalows/Palace			15,000
Total Cost Centre					15,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 42,456
Function Code	70451	Road transport						
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads	Eastern					
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services								7,272
Objective	000000	Overheads						7,272
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						7,272
Output	0001	Utilities		Yr.1	Yr.2	Yr.3		7,272
				0	0	0		
Activity	000001	Office running		1.0	1.0	1.0		7,272
Use of goods and services								7,272
22101 Materials - Office Supplies								4,272
2210102 Office Facilities, Supplies & Accessories								4,272
22105 Travel - Transport								3,000
2210503 Fuel & Lubricants - Official Vehicles								3,000

Non Financial Assets								35,184
Objective	050106	6. Ensure sustainable development in the transport sector						35,184
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						35,184
Output	0001	Road condition and transportation in general improved by 2014		Yr.1	Yr.2	Yr.3		35,184
				1	1	1		
Activity	000003	Grass cutting of 20km FR in the District		1.0	1.0	1.0		35,184
Fixed Assets								35,184
31113 Other structures								35,184
3111301 Roads								35,184

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 2,000
Function Code	70451	Road transport						
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads	Eastern					
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services								2,000
Objective	000000	Overheads						2,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						2,000
Output	0001	Utilities		Yr.1	Yr.2	Yr.3		2,000
				0	0	0		
Activity	000001	Office running		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	150,000
Function Code	70451	Road transport						
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Non Financial Assets 150,000

Objective	050106	6. Ensure sustainable development in the transport sector						150,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						150,000
Output	0001	Road condition and transportation in general improved by 2014	Yr.1	Yr.2	Yr.3			150,000
Activity	000002	Improve surface condition of 30km of feeder road in the district	1	1	1			150,000

Fixed Assets								150,000
31113	Other structures							150,000
3111301	Roads							150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	150,000
Function Code	70451	Road transport						
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Non Financial Assets 150,000

Objective	050106	6. Ensure sustainable development in the transport sector						150,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						150,000
Output	0001	Road condition and transportation in general improved by 2014	Yr.1	Yr.2	Yr.3			150,000
Activity	000002	Improve surface condition of 30km of feeder road in the district	1	1	1			150,000

Fixed Assets								150,000
31113	Other structures							150,000
3111301	Roads							150,000

Total Cost Centre 344,456

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						9,689
Organisation	1681005001	Kwahu East District - Abetifi_Works_Rural Housing_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

							Compensation of employees [GFS]			9,689
Objective	000000	Compensation of Employees								9,689
National Strategy	0000000	Compensation of Employees								9,689
Output	0000						Yr.1	Yr.2	Yr.3	9,689
							0	0	0	
Activity	000000						0.0	0.0	0.0	9,689
Wages and Salaries										9,689
21110 Established Position										9,689
2111001 Established Post										9,689
Total Cost Centre										9,689

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						1,500
Organisation	1681500001	Kwahu East District - Abetifi_Disaster Prevention	Eastern					
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services								1,500
Objective	000000	Overheads						1,500
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						1,500
Output	0001	Overheads		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	000001	Utilities		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22108 Consulting Services								1,500
2210805 Consultants Materials and Consumables								1,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						50,000
Organisation	1681500001	Kwahu East District - Abetifi_Disaster Prevention	Eastern					
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services								25,000
Objective	070903	3. Increase national capacity to ensure safety of life and property						25,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						25,000
Output	0001	District NADMO supported to provide relief items to victims annually		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	000001	Support for District NADMO to provide relief items to victims annually		1.0	1.0	1.0		25,000
Use of goods and services								25,000
22112 Emergency Services								25,000
2211203 Emergency Works								25,000

Other expense								25,000
Objective	070903	3. Increase national capacity to ensure safety of life and property						25,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						25,000
Output	0002	25% degraded natural resources restored by 2014		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	000001	Facilitate the planting of 2000 trees in endangered communities		1.0	1.0	1.0		20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821004 DA's								20,000
Activity	000002	Facilitate the formation of local community fire volunteers in every community		1.0	1.0	1.0		5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821004 DA's								5,000

Total Cost Centre **51,500**

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

Total Vote

4,279,337