



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KWAHU SOUTH DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

TABLE OF CONTENT

Introduction.....	2
• Background.....	3
• Establishment of the District.....	3
• Vision and Mission Statement.....	3
• Location.....	3
• Economy of the District.....	4
• Broad Sectoral Goals.....	7
• Performance.....	9
• Status of 2013 Budget Implementation.....	9
• Achievements.....	17
• Key challenges and constraints in 2013	21
• Breakdown of Ceilings to Expenditure Items & Departments.....	24
• Assumptions underlining the budget formulation	25
• Utilization of DACF-2013.....	28
• DACF outstanding arrears.....	29
• Payroll and Nominal Roll of Employees.....	30
• Reconciliation of Payroll and Nominal Roll.....	40

INTRODUCTION

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

Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service

Establish an effective integrated budget system which supports intended goals, expectation and performance of government at the local level;

Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and

Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

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

3. The Composite Budget of the Kwahu South District Assembly for the 2014 Fiscal Year has been rolled over from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

ESTABLISHMENT OF THE DISTRICT

The legislative instrument L I 1428, established the Kwahu South District Assembly, which used to be part of the Kwahu District Council in 1988, with Mpraeso as the District Capital. In 2007, the L.I. establishing the Kwahu South District Assembly was replaced by L.I. 1742. Under this L.I., the Kwahu East District Assembly has been carved out of Kwahu South District.

OUR VISION

The vision of Kwahu South District Assembly is to become the most effective and efficient District Assembly that serves its citizens in an environment that promotes democracy and development.

MISSION STATEMENT

The Kwahu South District Assembly exists to improve the quality of life of the people in the district through effective mobilization and judicious utilization of resources.

LOCATION

The District shares common boundaries with Kwahu East to the north, Asante-Akim South to the west, the Kwahu West Municipality and East Akim District to the south and Fanteakwa District to the east. It lies between latitudes 6° 35" N and 6° 45" N and longitude 0° 55" W and 0° 20" W. The District covers a total land area of 602km² with a total population of 82,240. The district also has about 300 settlement most of which are smaller communities with population of less than 2,000 with Mpraeso as the district capital. The land and population size in the District, thus affects the composite budget in terms of inadequate land sizes for development as well as the location, where the land is mostly rocky and hilly. As compared to other big areas like Kumasi, Koforidua and the likes, whose locations and sizes makes it much easier for them to estimate a bigger composite budget for development and also because their productivity is higher.

ECONOMY OF THE DISTRICT

The economy of the Kwahu South District Assembly is predominantly agrarian, offering over 54% employment to the working population. Other sectors of the economy are service and industry which are mainly on small scale. Majority of farmers in the Kwahu South District practice subsistence farming with average household farm size ranging from 2ha to 6.3ha. Access to family land constitutes the major land tenure system. Basic farming implements such as hoes, cutlasses and other manually operated tools are used. The rocky and hilly topography of the land does not allow much mechanization to be practiced. In low lying areas along the Afram River however, some agric mechanization has started. Crops such as plantain, cassava, cocoyam, yam, etc are grown in areas such as Bepong, Ntomem, Asakraka and Kwahu Praso. Vegetables like onions, garden eggs, tomatoes and pepper are grown in communities such as Nketepa, Amarte and Kwahu Amanfrom. With

respect to grains, the commonest ones grown by farmers include maize and beans. Fruits like banana, oranges and pineapple are grown at Bepong, Ntomem and their environs.

It is important to note that 85% of farmers produce food crops together with a combination of any of the other crops already mentioned above.

STORAGE AND MARKETING FACILITIES

Storage of agric produce poses serious problem particularly, vegetables due to their perishable nature. Lack of processing plants and other improved storage facilities compel farmers to sell their products on harvest. Exportable crops such as maize, yam and vegetables are stored using improved traditional technologies e.g. cribs and abandoned rooms.

Common markets in the district include Mpraeso, Bepong, Ntomem, Nketepa and Kwahu Praso. Apart from Mpraeso, all the others are weekly markets.

Communities like Pitiko, Adawso, Asuboni, Nketepa, New Jerusalem and Kwahu Aman from along the Afram River engage in fishing which are marketed to buyers from other parts of the country and transported to the cities especially Koforidua, Kumasi and Accra. It is important to note that access to these communities remain poor except Adawso.

SMALL SCALE INDUSTRIES

A considerable number of small scale industries are in operation in the Kwahu South District. These may be grouped into food processing, alcoholic beverages, food sellers, manufacturing and service industries. From the information above, it would be observed that the manufacturing industries hold 43.3% of the total number of small scale industries. This is followed by the alcoholic beverages with 26.1%. With 6.3%, food processing covers the least. By implication, the bulk of agric food crops remain unprocessed, resulting in low value addition and its attendant loss of income to farmers.

With respect to individual industries, pottery is the commonest activity. As many as 543 spots remain active, accounting for 24.1% of the sector. Next in the hierarchy is palm wine tapping with 13.8%, akpeteshie distillers-11.7% and kenkey production-8.9%. The least in the small scale industrial sector include oil palm processing, honey, palm kernel oil and soap making. Together, these industries constitute below 1.0%.

The activities are well spread through the area councils. However, Mpraeso/Atibie area council has the highest number of small scale industries, totaling 713(30.5%).

While Mpraeso/Atibie area is noted for its pottery, Bepong area is noted for dress making. Palm wine tapping is also common in Mpraeso/Atibie and Bepong.

BROAD SECTORIAL GOALS

The Kwahu South 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 money 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 good 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 the Assembly for accountable, effective performance and service delivery.
- Strengthen the revenue base of the Kwahu South District Assembly.

- Strengthen existing sub-structures for effective delivery
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of Small Scale Enterprises
- Provide infrastructure facilities for schools at all levels across the District especially deprived areas
- Mainstream children’s issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels.

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

Revenue performance

1. The table below shows the revenue and expenditure performances of the Kwahu South District as at 30th June 2013.
Revenue performance

Table 1: Revenue Performance for all Departments

Status Of 2013 Budget Implementation						
Financial Performance						
Composite budget (ALL departments combined)						
Performance as at June 30 th 2013						
Revenue Items	2012 budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	

IGF	247,163.00	213,370.64	300,000.00	103,869.94	196,130.06	30.49
GoG Transfers	3,500,000.00	2,521,560.00	4,905,806.00	1,825,902.00	3,079,904.00	30.95
Compensation	200,000.00	209,506.32	1,005,806.00	422,889.30	582,906.70	42.05
Goods and services	600,000.00	1,022,503.00	1,000,000.00	1,138,955.42	(138,955.42)	-
Assets	500,000.00	-	500,000.00	-	-	-
DACF	1,800,000.00	717,902.64	2,000,000.00	106,921.68	1,893,078.32	5.35
DDF	400,000.00	571,648.17	400,000.00	264,057.00	135,943.00	66.01
Other donor transfers	300,000.00	294,210.01	160,000.00	9,668.60	150,361.00	6.04

From the table above it could be seen that the overall performance of the district as at 30th June, 2013 is not encouraging. The total revenue of the Assembly amounted to GH¢**1,825,902.00**. This constitutes about 30.95% of the total revenue.

To improve the situation the Assembly has decided to get revenue data for the district, undertake 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.

Status of 2013 Budget Implementation

ALL DEPARMENTED AGGREGATED

Status of 2013 Budget Implementation

Financial Performance						
EXPENDITURE	Budget	Actual	Budget	Actual		
ITEMS	2012	2012	2013	Jan-June 2013	VARIANCE	%
	GH¢	GH¢	GH¢	GH¢		
Compensation	773,991.94	1,317,945.09	1,538,891.22	1,394,500.48	144,390.74	90.67
Goods and Services	1,407,812.03	406,451.96	1,700,438.93	34,789.31	1,665,649.62	2.05
Assets	1,863,359.03	1,304,743.60	2,126,475.85	42,642.83	2,083,833.02	2.01
TOTALS	4,047,163.00	3,029,140.65	5,365,806.00	1,471,932.62	1,430,921.68	27.43

The actual expenditure performance of the Assembly, as of the first half of the year stood at GH¢**1,471,932.62**

which constitutes 27.43% of the budget leaving a variance of GH¢ **1,430,921.68** . The performance was not good because just half way through the year expenditure recorded is so high.

This could be attributed to low budgeted figure projected for item 1 (compensation).

Details of MMDA Departments

CENTRAL ADMINISTRATION Status of 2013 Budget Implementation

Financial Performance						
EXPENDITURE	Budget	Actual	Budget	Actual		
ITEMS	2012	2012	2013	2013	VARIANCE	%
	GH¢	GH¢	GH¢	GH¢		
Compensation	439,296.00	224,991.30	504,199.00	593,070.64	(88,871.64)	117.63
Goods and Services	598,473.00	176,819.26	1,034,235.00	17,938.83	1,016,296.17	1.74
Assets	1,091,370.00	1,304,743.60	885,000.00	42,642.83	842,357.17	4.82
TOTALS	2,129,139.00	1,706,554.16	2,423,434.00	653,652.30	1,769,781.70	26.97

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 GH¢**653,652.30** representing 26.97% of the budgeted amount which is on the lower side.

MINISTRY OF FOOD AND AGRICULTURE
Status of 2013 Budget Implementation

Financial Performance						
EXPENDITURE	Budget	Actual	Budget	Actual		
ITEMS	2012	2012	2013	Jan-June 2013	VARIANCE	%
	GH¢	GH¢	GH¢	GH¢		
Compensation	213,149.26	851,529.40	210,396.00	643,189.26	(432,793.26)	-
Goods and Services	62,000.00	10,106.89	36,382.00	15,350.48	21,031.52	42.19
Assets	31,600.00	-	-	-	-	-
TOTALS	306,749.26	861,636.29	246,778.00	658,539.74	(411761.74)	-

This table shows that an expenditure of GH¢**658,539.74** was spent in the Agric sector. The excess expenditure was as result compensation of GH¢643,189.26

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT
Status of 2013 Budget Implementation

Financial Performance						
EXPENDITURE ITEMS	Budget 2012	Actual 2012	Budget 2013	Actual Jan-June 2013	VARIANCE	%
	GH¢	GH¢	GH¢	GH¢		
Compensation	81,621.00	69,627.54	59,000.00	50,047.66	8,952.34	84.83
Goods and Services	8,950.00	144.00	7,500.00	-	-	-
Assets	-	-	-	-	-	-
TOTALS	90,571.00	69,771.54	66,500.00	50,047.66	16,452.34	75.26

WORKS

Status of 2013 Budget Implementation

Financial Performance						
EXPENDITURE	Budget	Actual	Budget	Actual		
ITEMS	2012	2012	2013	Jan-June 2013	VARIANCE	%
	GH¢	GH¢	GH¢	GH¢		
Compensation	19,701.00	28,621.72	22,190.01	16,642.51	5,547.50	75.00
Goods and Services	-	-	5,000.00	1,500.00	3,500.00	30.00
Assets	-	-	10,000.00	-	-	-
TOTALS	19,701.00	28,621.72	37,190.01	18,142.51	19,047.50	48.78

The Works Department like the other departments did not receive their ceilings from the central government for goods and services. The expenditure under goods and services was actually undertaken by the central administration which was supposed to have come from the central government but was not received by the department. The amount spent came from the assembly's share of the DACF.

PHYSICAL PLANNING
Status of 2013 Budget Implementation

Financial Performance						
EXPENDITURE	Budget	Actual	Budget	Actual		
ITEMS	2012	2012	2013	Jan-June	VARIANCE	%
	GH¢	GH¢	GH¢	GH¢		
Compensation	40,925.68	39,925.68	49,993.55	29,925.68	20,067.87	0.59
Goods and Services	-	-	15000.00	-	-	-
Assets	-	-	-	-	-	-
TOTALS	40,925.68	39,925.68	51,577.55	29,925.68	11,651.87	77.41

This department has not made any expenditure on Goods and Services and Assets. It has no budget for assets. The GH¢15,000.00 budget for goods and services which was specifically provided for spatial planning could not materialize because of non-availability of funds. The department is resourced by both the Central Government and Assembly to facilitate the Street Naming and Property Addressing Programme during the last quarter of 2013.

KEY ACHIEVEMENT AS AT 30TH JUNE 2013

KEY PROJECTS AND PROGRAMMES	KEY ACHIEVEMENT			SOURCE OF FUNDING
	OUTPUT	OUTCOME	REMARKS	
1. Support for Girl Child Education in the District.	School fees paid to brilliant but needy students	Enrolment of Girl Child Increased		DACF
2. District Response Initiative on HIV Program	Education on HIV	Awareness of HIV		DACF
The objective behind it, is to help minimize the spread of the disease by Organizing Educational and Awareness creation programmes in the District	Carried out	increased and risk of transmission reduced		

3. Completion of 15. No. Boreholes	15. No. Boreholes fitted	Access to portable drinking water		GoG/DDF
fitted with hand pumps in the	with hand pumps completed	In 15 communities		
District				
4. Support for Sports and Culture	Footballs and jerseys donated to	increased in sports and culture activities		DACF
activities in the District.	football clubs and communities			
5. Capacity Building	Staff of the Assembly trained	Capacity of staff built to enhance		DACF/IGF
		Productivity		
6. Temporary renting of office accommodation for 5 Area	Office Space Acquired	Five Area Councils have office space		IGF
Councils		To work to promote good governance		

7. Disaster prevention	25 communities	natural disasters		IGF/GoG
This amount is set aside to fight disasters e.g. Bush fires soil erosion as well to mitigate the suffering of Disaster	Sensitized on disaster prevention and two communities benefited from relief items	Prevented		
Victims				
8. Under the West Africa Agricultural	100% and 50% achieved	Increased incomes of farmers.		GoG
Productivity Program, a 4-acre	for maize and cassava	Increased in the adoption		
maize and cassava demonstration farms cultivated	projects respectively	of Good Agricultural Practices		
9. Inputs for a 100 acre block farm were distributed among	Input distributed to be	Intended to increase		GoG
26 farmers	planted in the minor	output of farmers		

	Season			
10. Root and Tuber Improvement and Marketing Programme (RTIMP)276 acres of land have been cultivated	62% Achieved	Improved Cassava planting		GoG
		Increase productivity		
11. Training on proper handling of agrochemicals and other inputs	92% Achieved	Awareness created among Farmers know dangers of misapplication of Agrochemicals		Wienco/DA(IGF)
12. HIV/AIDS awareness programmes	76% Achieved	HIV/AIDS awareness created		GoG/DA(IGF)
organized in 6 communities for farmers				

13. 96 home and farm visits carried out district wide	83% Achieved	Improved in modern methods of farming to farming families		GoG
14. Periodic Meat Inspection exercise and anti-rabies awareness programmes	68% Achieved	Reduced the risk of sickness		GoG
15. Training of 520 women and 23 men on nutritional values of local food, Food hygiene and food safety.	53% Achieved	Improved nutritional hygiene and food security		Women in Agricultural Directorate(WIAD)

Despite the challenges in the outgoing year, the table above shows a remarkable success chalked especially in the Agriculture sector. This is a step in the right direction which cannot be under emphasized.

BUDGET IMPLEMENTATION CHALLENGES

1.00 Irregular and late submission of Funds

(a) Release of Funds

The D/A is faced with the problem of delays in the quarterly releases of DACF and GoG. Another problem that is of significance is deduction from the DACF at source which is often outside the District's annual budget. These developments affect the smooth and timely implementation of projects and programmes in the District. Again the District is faced with the challenge of low Internal Revenue Generation (IGF) which negatively affects programmes and projects implementation.

2.00 Low Revenue collections

Factors affecting revenue generation in the district are enumerated below:

- Poor road surface conditions which affects easy movement of revenue collectors whiles performing their duties from one community to the other
- Low education on revenue generation to the general public which leads to uncooperative attitude of the public towards the payment of rates, fees and fines.
- Lack of periodic review of existing revenue data leading to unrealistic targets setting for revenue collectors
- Lack of gazetted bye-laws resulting in ineffective prosecution of defaulting rate payers
- Lack of application of sanctions to revenue collectors who are unable to achieve revenue targets

3.00 Huge deductions of DACF from source

- Other Challenges With Regard To Disbursements

In particular, delays in the quarterly release of the DACF affected the implementation of projects/programmes for the period. This often slows down activities in the District Assembly with its attendant's slow implementation of the annual budget to achieve desired results.

- Over Reliance on External Sources of Funding

Over reliance on external sources of funding (over 90%) other than internally generated funds for projects implementation depicts a situation where not much is being done internally to generate the needed revenue locally for development. The bulk of IGF is used for recurrent expenditure to the neglect of investments/projects.

RECOMMENDATIONS

The following recommendations are hereby made for consideration and possible adoption to sustain development at the local level to reduce poverty and the overall achievement of the 2014 Composite Budget:

- Continuous update of revenue data to support realistic target setting in the annual budget of the District Assembly to improve revenue generation internally.
- Improve public participation in the preparation of annual budgets especially in the area of fixing of fees and fines to facilitate revenue collection as well as organizing annual public fora to discuss revenue received and the corresponding public expenditure incurred.
- Improvement in the quarterly releases of District Assembly Common Fund (DACF) and drastic reduction in compulsory source deductions to the barest minimum to ensure timely and smooth implementation of programmes and projects.
- Strict compliance at all times to the implementation of programmes and projects set out in the District Assembly's Composite Budget to achieve set goals and objectives within the plan period.

SUMMARY OF 2014 BUDGET

DEPARTMENT	GOODS AND SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING			
					IGF	GoG TRANSFERS		DONOR
						DDF	OTHERS e.g.	SUPPORTS
							Compensation	
							Goods & Services	
							Assets	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Central Administration	223,170.09	601,706.17	612,438.13	1,437,314.39	451,652.98	94,149.30	846,878.10	-
Finance	-	-	291,668.32	291,668.32	-	-	291,668.32	-
Education, Youth & Sport	302,794.08	370,081.65	-	672,875.73	-	235,373.25	437,502.48	-
Health	61,749.01	244,081.02	-	305,830.02	-	23,537.33	282,292.70	-
Waste Management	359,112.81	97,939.86	195,879.71	652,932.38	71,900.85	71,611.98	510,419.56	-
Agriculture	178,646.84	-	76,562.93	255,209.78	-	-	255,209.78	20,997.90
Physical Planning	131,250.74	-	87,500.50	218,751.24	-	-	218,751.24	-

Soc. Welfare & Com Dev't	98,438.06	-	229,688.80	328,126.86	-	-	328,126.86	-
Works	111,397.22	400,257.50	345,331.38	856,986.09	135,950.43	147,074.65	573,961.02	-
Disaster Prevention	107,427.07	10,209.47	283,407.40	401,043.94	-	-	401,043.94	22,636.12
TOTAL	1,573,985.92	1,724,275.66	2,122,477.17	5,420,738.74	659,504.25	571,746.50	4,145,853.97	43,634.02

2014 COMPOSITE BUDGET ASSUMPTION

All other things being constant, the 2014 Composite Budget is draw based on the following assumptions:

- ✓ Early release of funds
- ✓ Strict compliance with budgeted expenditure

2014-2016 MTEF Composite Budget Projections

The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2016.

Revenue Projections 2014-2016

	2014	2015	2016
	GH¢	GH¢	GH¢
Internally Generated Revenue	659,504.25	692,479.46	727,103.44
GoG Transfers	4,717,600.47	4,953,480.49	5,201,154.52
Compensation	1,497,451.48	1,572,324.05	1,650,940.26
Goods and Services	1,440,255.08	1,512,267.83	1,587,881.22
Assets	88,753.88	93,191.57	97,851.15

DACF	1,035,759.52	1,087,547.50	1,141,924.87
DDF	571,746.50	600,333.83	630,350.52
MP's Common Fund	40,000.00	42,000.00	44,100.00
Other Donor Funds	43,634.02	45,815.72	48,106.51
Total	5,420,738.74	5,691,775.68	5,976,364.46

Expenditure Projections 2014-2016

	2014	2015	2016
	GH¢	GH¢	GH¢
Compensation	1,897,258.56	1,992,121.49	2,091,727.56
Goods and Services	1,355,184.69	1,422,943.92	1,494,091.12
Assets	2,168,295.50	2,276,710.27	2,390,545.78

Total	5,420,738.74	5,691,775.68	5,976,364.46
--------------	---------------------	--------------	--------------

UTILIZATION OF DISTRICT ASSEMBLY COMMON FUND-2013

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION					TOTAL
	ADMINISTRATION	HEALTH	EDUCATION	AGRICULTURE	OTHERS	
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	-	-	-	-	-
Goods & Services	42,184.45	0	46,205.00	-	-	88,389.45
Assets	15,381.83	3,150.40	-	-	-	18,532.23
TOTAL					-	

	57,566.28	3,150.40	46,205.00	-		106,921.68
--	------------------	-----------------	------------------	---	--	-------------------

SIGNED

(HON. JOSEPH OMARI)
DISTRICT CHIEF EXECUTIVE

(OKOFFO-BOADI BOAMPONG)
DISTRICT COORDINATING DIRECTOR

OUTSTANDING ARREARS ON DACF PROJECTS

S/ N	PROJECT/PROGRAM ME	LOCATIO N	CONTRAC T SUM	REVISED CONTRAC T SUM	% COMPLETIO N	PAY' T TO DAT E	OUTSTANDIN G BILLS	REMARK S
			GH¢	GH¢	GH¢	GH¢	GH¢	
1	Sport Devt in the District	Mpraeso	20,000.00	-	-	-	20,000.00	
2	Maintenance of Assembly Vehicle	Mpraeso	13,045.00	-	-	-	13,045.00	

	(Vehicle Parts Supplied)							
	TOTAL		33,045.00	0.00	0.00	0.00	33,045.00	

SIGNED

(HON. JOSEPH OMARI)
DISTRICT CHIEF EXECUTIVE

(OKOFFO-BOADI BOAMPONG)
DISTRICT COORDINATING DIRECTOR

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	1,086,268		
0103 2. Formulate and implement sound economic policies	0	1,904,394		
0301 1. Improve agricultural productivity	0	118,403		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	44,197		
0506 5. Promote well structured and integrated urban development	0	11,000		
0511 2. Accelerate the provision of affordable and safe water	0	100,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	399,264		
0601 1. Increase equitable access to and participation in education at all levels	0	320,000		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	212,000		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	14,500		
0605 1. Develop comprehensive sports policy	0	10,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,198,712		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,420,738	2,000		
Grand Total ¢	5,420,738	5,420,739	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 South - Mpraeso</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes		66,500.00	72,400.00	0.00	-70,000.00	0.0	72,400.00
113 Taxes on property		66,500.00	72,400.00	0.00	-70,000.00	0.0	72,400.00
Grants	1,114,648.52	7,447,000.00	3,345,000.00	0.00	-3,345,000.00	0.0	5,151,423.36
132 Non Governmental Agencies	0.00	50,000.00	0.00	0.00	0.00	#Num!	1,225,613.80
133 From other general government units	1,114,648.52	7,397,000.00	3,345,000.00	0.00	-3,345,000.00	0.0	3,925,809.56
Other revenue	81,184.00	104,945.80	185,411.12	0.00	-185,411.12	0.0	196,915.12
141 Property income [GFS]	25,937.20	36,780.00	65,000.00	0.00	-65,000.00	0.0	65,000.00
142 Sales of goods and services	29,785.30	47,692.60	67,487.22	0.00	-67,487.22	0.0	85,291.22
143 Fines, penalties, and forfeits	2,475.40	2,543.20	16,500.00	0.00	-16,500.00	0.0	4,600.00
145 Miscellaneous and unidentified revenue	22,986.10	17,930.00	36,423.90	0.00	-36,423.90	0.0	42,023.90
Grand Total	1,195,832.52	7,618,445.80	3,602,811.12	0.00	-3,600,411.12	0.0	5,420,738.48

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kwahu South District - Mpraeso		2,409,806	2,046,723	505,598	243,649	164,963	5,370,739
01 Central Administration		1,655,746	1,262,313	505,598	243,649	2,000	3,669,306
01 Administration (Assembly Office)		1,655,746	1,262,313	505,598	243,649	2,000	3,669,306
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		200,000	0	0	0	120,000	320,000
01 Office of Departmental Head		20,000	0	0	0	0	20,000
02 Education		180,000	0	0	0	120,000	300,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		524,060	158,231	0	0	0	682,291
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		312,060	158,231	0	0	0	470,291
03 Hospital services		212,000	0	0	0	0	212,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		30,000	264,694	0	0	42,963	337,657
00		30,000	264,694	0	0	42,963	337,657
07 Physical Planning		0	76,517	0	0	0	76,517
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	59,655	0	0	0	59,655
03 Parks and Gardens		0	16,862	0	0	0	16,862
08 Social Welfare & Community Development		0	64,184	0	0	0	64,184
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	31,336	0	0	0	31,336
03 Community Development		0	32,848	0	0	0	32,848
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	82,101	0	0	0	82,101
01 Office of Departmental Head		0	16,707	0	0	0	16,707
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	65,394	0	0	0	65,394
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	21,171	0	0	0	21,171
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	21,171	0	0	0	21,171
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		0	96,005	0	0	0	96,005
00		0	96,005	0	0	0	96,005
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	21,507	0	0	0	21,507
00		0	21,507	0	0	0	21,507

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	1,005,806	1,407,908	2,042,814	4,456,529	0	505,598	0	505,598	50,000	0	0	2,000	0	0	406,612	406,612	5,370,739
Kwahu South District - Mpraeso	1,005,806	1,407,908	2,042,814	4,456,529	0	505,598	0	505,598	50,000	0	0	2,000	0	0	406,612	406,612	5,370,739
Central Administration	504,199	1,013,486	1,400,374	2,918,059	0	505,598	0	505,598	50,000	0	0	2,000	0	0	243,649	243,649	3,669,306
Administration (Assembly Office)	504,199	1,013,486	1,400,374	2,918,059	0	505,598	0	505,598	50,000	0	0	2,000	0	0	243,649	243,649	3,669,306
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	20,000	180,000	200,000	0	0	0	0	0	0	0	0	0	0	120,000	120,000	320,000
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Education	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	120,000	120,000	300,000
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	71,027	162,264	449,000	682,291	0	0	0	0	0	0	0	0	0	0	0	0	682,291
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	71,027	115,264	284,000	470,291	0	0	0	0	0	0	0	0	0	0	0	0	470,291
Hospital services	0	47,000	165,000	212,000	0	0	0	0	0	0	0	0	0	0	0	0	212,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	219,254	62,000	13,440	294,694	0	0	0	0	0	0	0	0	0	0	42,963	42,963	337,657
	219,254	62,000	13,440	294,694	0	0	0	0	0	0	0	0	0	0	42,963	42,963	337,657
Physical Planning	65,517	11,000	0	76,517	0	0	0	0	0	0	0	0	0	0	0	0	76,517
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	59,655	0	0	59,655	0	0	0	0	0	0	0	0	0	0	0	0	59,655
Parks and Gardens	5,862	11,000	0	16,862	0	0	0	0	0	0	0	0	0	0	0	0	16,862
Social Welfare & Community Development	46,122	18,062	0	64,184	0	0	0	0	0	0	0	0	0	0	0	0	64,184
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	20,086	11,250	0	31,336	0	0	0	0	0	0	0	0	0	0	0	0	31,336
Community Development	26,036	6,812	0	32,848	0	0	0	0	0	0	0	0	0	0	0	0	32,848
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	19,701	62,400	0	82,101	0	0	0	0	0	0	0	0	0	0	0	0	82,101
Office of Departmental Head	16,707	0	0	16,707	0	0	0	0	0	0	0	0	0	0	0	0	16,707
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	2,994	62,400	0	65,394	0	0	0	0	0	0	0	0	0	0	0	0	65,394
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	21,171	0	0	21,171	0	0	0	0	0	0	0	0	0	0	0	0	21,171
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	21,171	0	0	21,171	0	0	0	0	0	0	0	0	0	0	0	0	21,171

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	51,808	44,197	0	96,005	0	0	0	0	0	0	0	0	0	0	0	0	96,005
	51,808	44,197	0	96,005	0	0	0	0	0	0	0	0	0	0	0	0	96,005
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	7,007	14,500	0	21,507	0	0	0	0	0	0	0	0	0	0	0	0	21,507
	7,007	14,500	0	21,507	0	0	0	0	0	0	0	0	0	0	0	0	21,507

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>				1,262,313
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0519100	Kwahu South - Mpraeso					

Compensation of employees [GFS]							504,199
Objective	000000	Compensation of Employees					504,199
National Strategy	0000000	Compensation of Employees					504,199
Output	0000		Yr.1	Yr.2	Yr.3		504,199
			0	0	0		
Activity	000000		0.0	0.0	0.0		504,199

Wages and Salaries							499,199
21110	Established Position						452,049
2111001	Established Post						452,049
21111	Wages and salaries in cash [GFS]						42,150
2111102	Monthly paid & casual labour						42,150
21112	Wages and salaries in cash [GFS]						5,000
2111225	Commissions						5,000
Social Contributions							5,000
21210	Actual social contributions [GFS]						5,000
2121001	13% SSF Contribution						5,000

Use of goods and services							203,489
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					203,489
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism					1
Output	0006	Capital Expenditure (Other)	Yr.1	Yr.2	Yr.3		1
			1	1	1		
Activity	000001	Support for District Response initiative	1.0	1.0	1.0		1

Use of goods and services							1
22101	Materials - Office Supplies						1
2210102	Office Facilities, Supplies & Accessories						1

National Strategy	3010106	1.6. Promote demand-driven research					50,000
Output	0006	Capital Expenditure (Other)	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000002	CODAPEC	1.0	1.0	1.0		50,000

Use of goods and services							50,000
22101	Materials - Office Supplies						50,000
2210105	Drugs						50,000

National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					150,000
Output	0006	Capital Expenditure (Other)	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		
Activity	000003	School Feeding	1.0	1.0	1.0		150,000

Use of goods and services							150,000
22109	Special Services						150,000
2210907	Canteen Services						150,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					3,488
Output	0001	T&T	Yr.1	Yr.2	Yr.3		3,488
			1	1	1		

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

Activity	000004	Night Allowance - a vote earmarked for overnight out of station duties for officers on official duties.	1.0	1.0	1.0	3,488
Use of goods and services						3,488
22105 Travel - Transport						3,488
2210510 Night allowances						3,488
Grants						424,625
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				424,625
National Strategy	7111001	10.1 Strengthen the capacities of the relevant institutions for the passage of bills and implementation, monitoring & evaluation of policies				24,625
Output	0006	Capital Expenditure (Other)	Yr.1	Yr.2	Yr.3	24,625
			1	1	1	
Activity	000008	MPs Common Fund	1.0	1.0	1.0	24,625
To other general government units						24,625
26321 Capital Transfers						24,625
2632102 MP capital development projects						24,625
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management				400,000
Output	0006	Capital Expenditure (Other)	Yr.1	Yr.2	Yr.3	400,000
			1	1	1	
Activity	000006	District Development Facility	1.0	1.0	1.0	400,000
To other general government units						400,000
26321 Capital Transfers						400,000
2632104 DDF Capacity Building Grants for Capital Expense						400,000
Social benefits [GFS]						50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				50,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels				50,000
Output	0006	Capital Expenditure (Other)	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000005	K.S.D.A Persons with Disability	1.0	1.0	1.0	50,000
Social assistance benefits						50,000
27211 Social Assistance Benefits - Cash						50,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						50,000
Non Financial Assets						80,000
Objective	051102	2. Accelerate the provision of affordable and safe water				80,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				80,000
Output	0001	Human Development, Productivity and Employment increase from 46.1 to 70% by 2014	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000003	Mechanization of Adensua well at Atibie	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31131 Infrastructure assets						80,000
3113110 Water Systems						80,000

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	12100	ROAD SOURCES			<i>Total By Funding</i>	50,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0519100	Kwahu South - Mpraeso						
					Non Financial Assets	50,000		
Objective	010302	2. Formulate and implement sound economic policies				50,000		
National Strategy	1030201	2.1 Develop and utilise macroeconomic models				50,000		
Output	0001	Transparent and accountable Governance			Yr.1	Yr.2	Yr.3	50,000
				1	1	1		
Activity	000004	Rehabilitate 50km of roads in selected communities in the District eg Mpraeso, bepong,Pitiku,etc. in the annually.			1.0	1.0	1.0	50,000
Fixed Assets								50,000
	31113	Other structures						50,000
	3111301	Roads						50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 505,598
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

Use of goods and services								252,598	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							250,598
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts							8,000
Output	0002	General Expenditure	Yr.1	Yr.2	Yr.3			8,000	
Activity	000014	Bank charges- to meet Bank charges of the Assembly.	1	1	1			8,000	
Use of goods and services								8,000	
22111 Other Charges - Fees								8,000	
2211101 Bank Charges								8,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							242,598
Output	0001	T&T	Yr.1	Yr.2	Yr.3			91,708	
Activity	000001	Travelling Allowance for officer on official duties	1	1	1			9,840	
Use of goods and services								9,840	
22105 Travel - Transport								9,840	
2210510 Night allowances								9,840	
Activity	000002	Running cost of DCE vehicle (fuel and other lubricants)	1	1	1			15,000	
Use of goods and services								15,000	
22105 Travel - Transport								15,000	
2210505 Running Cost - Official Vehicles								15,000	
Activity	000003	Running cost of Assembly Vehicle(fuel and other lubricants)	1	1	1			20,000	
Use of goods and services								20,000	
22105 Travel - Transport								20,000	
2210505 Running Cost - Official Vehicles								20,000	
Activity	000004	Night Allowance - a vote earmarked for overnight out of station duties for officers on official duties.	1	1	1			6,876	
Use of goods and services								6,876	
22105 Travel - Transport								6,876	
2210510 Night allowances								6,876	
Activity	000005	Maint. Cost of Assembly Vehicle- to meet cost of maintaining the fleet of the Assembly vehicles.	1	1	1			15,000	
Use of goods and services								15,000	
22106 Repairs - Maintenance								15,000	
2210606 Maintenance of General Equipment								15,000	
Activity	000006	Vehicle Maint. Allowance for officers who uses their own vehicle for official	1	1	1			5,000	
Use of goods and services								5,000	
22106 Repairs - Maintenance								5,000	
2210606 Maintenance of General Equipment								5,000	
Activity	000007	Sitting Allowances for The Committee meetings	1	1	1			19,992	
Use of goods and services								19,992	
22109 Special Services								19,992	
2210905 Assembly Members Sitings All								19,992	

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

Output	0002	General Expenditure	Yr.1	Yr.2	Yr.3	69,690
Activity	000001	Electricity charges- Allocation for electrical power for the Adm. Blk , DCE bung. Guest House, Etc.	1.0	1.0	1.0	12,900
		Use of goods and services				12,900
		22102 Utilities				12,900
		2210201 Electricity charges				12,900
Activity	000002	Water charges- Allocation to pay for water bills for the adm. Blk., Guest house, Assembly Hall, D.C.E. Bung etc.	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22102 Utilities				15,000
		2210202 Water				15,000
Activity	000003	Postal charges of the Administration annually.	1.0	1.0	1.0	700
		Use of goods and services				700
		22102 Utilities				700
		2210204 Postal Charges				700
Activity	000004	Telecom. Charges for the Administration annually.	1.0	1.0	1.0	850
		Use of goods and services				850
		22102 Utilities				850
		2210203 Telecommunications				850
Activity	000005	Office facilities -allocation to procure office facilities such as cabinets, curtains, wall clocks, etc.	1.0	1.0	1.0	2,100
		Use of goods and services				2,100
		22101 Materials - Office Supplies				2,100
		2210120 Purchase of Petty Tools/Implements				2,100
Activity	000006	Stationery -amount set aside to procure stationery for administrastion.	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Activity	000007	Printing & publication- allocation to meet cost of printing value books/GCRs and gazetting of noties	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000
Activity	000008	Accommodation (Rental) - this is to meet cost of accommodating official guest from outside the District annually	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22104 Rentals				12,000
		2210404 Hotel Accommodations				12,000
Activity	000009	Purchase and maint. Of Tools & Equipment for works dept.	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210102 Office Facilities, Supplies & Accessories				500
Activity	000010	Training & Workshop - allocation to meet cost of organising inservice & other training workshops	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210103 Refreshment Items				1,000
Activity	000011	Entertainment (General) -to meet cost of receiving official guests and servicing meetings	1.0	1.0	1.0	7,440
		Use of goods and services				7,440
		22101 Materials - Office Supplies				7,440
		2210103 Refreshment Items				7,440
Activity	000012	Entertainment (D.C.E.)-a vote to meet cost of receiving official guest by the D.C.E.	1.0	1.0	1.0	4,000
		Use of goods and services				4,000

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

		22101	Materials - Office Supplies						4,000
		2210103	Refreshment Items						4,000
Activity	000013		Library-to acquire valuable materials such as news papers , etc.	1.0	1.0	1.0			200
			Use of goods and services						200
		22101	Materials - Office Supplies						200
		2210101	Printed Material & Stationery						200
Output	0003		Maint. Repaire and Ren.	Yr.1	Yr.2	Yr.3			16,200
				1	1	1			
Activity	000001		Office buildings-A vote for maintenace of office building.	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22104	Rentals						1,000
		2210401	Office Accommodations						1,000
Activity	000002		Office machines-A vote for maintenace of office machines	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22106	Repairs - Maintenance						1,000
		2210605	Maintenance of Machinery & Plant						1,000
Activity	000003		Tools & equipment-A vote for maintenace of office tools& equipment	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22106	Repairs - Maintenance						1,000
		2210606	Maintenance of General Equipment						1,000
Activity	000004		Grounds-A vote for maintenace of grounds & beautification	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22106	Repairs - Maintenance						1,000
		2210601	Roads, Driveways & Grounds						1,000
Activity	000005		Sanitary structures-A vote for maintenace of sanitation structures.	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22106	Repairs - Maintenance						5,000
		2210616	Sanitary Sites						5,000
Activity	000006		Office equipment-A vote for maintenace of office -equipment	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22106	Repairs - Maintenance						1,000
		2210606	Maintenance of General Equipment						1,000
Activity	000007		Office Furniture-A vote for maintenace of office furniture.	1.0	1.0	1.0			1,200
			Use of goods and services						1,200
		22106	Repairs - Maintenance						1,200
		2210604	Maintenance of Furniture & Fixtures						1,200
Activity	000008		Assembly building-A vote for maintenace of office buildings	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22106	Repairs - Maintenance						3,000
		2210603	Repairs of Office Buildings						3,000
Activity	000010		Maint. Of paragliding site-A vote to support the maintenace of paragliding site.	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22106	Repairs - Maintenance						2,000
		2210615	Recreational Parks						2,000
Output	0004		Miscellaneous	Yr.1	Yr.2	Yr.3			8,000
				1	1	1			
Activity	000006		Public adverts/annoucement- to meet cost of advertising in the public media	1.0	1.0	1.0			1,500
			Use of goods and services						1,500
		22107	Training - Seminars - Conferences						1,500

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

		2210711 Public Education & Sensitization							1,500
Activity	000008	Health education project- provision for health education programmes in the district	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22107 Training - Seminars - Conferences							1,500
		2210711 Public Education & Sensitization							1,500
Activity	000011	Sanitation & waste management maint.	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22106 Repairs - Maintenance							2,000
		2210616 Sanitary Sites							2,000
Activity	000012	Public education- a vote for public education as "PAY YOUR LEVY" campaign.	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210711 Public Education & Sensitization							2,000
Activity	000016	Data collection- amount set aside to support the update /collection of data.	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22109 Special Services							1,000
		2210909 Operational Enhancement Expenses							1,000
Output	0005	Capital Expenditure (Assembly)				Yr.1	Yr.2	Yr.3	57,000
						1		1	
Activity	000001	Plant, Equipment & Vehicle- rehabilitation of equipment for development projects.	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22106 Repairs - Maintenance							4,000
		2210604 Maintenance of Furniture & Fixtures							4,000
Activity	000002	Rehabilitation of Markets- a vote for rehabilitation of selected markets in the district	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22106 Repairs - Maintenance							3,000
		2210611 Markets							3,000
Activity	000003	Rehabilitation of Roads- a vote for rehabilitation of selected roads in the district.	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
		22106 Repairs - Maintenance							50,000
		2210601 Roads, Driveways & Grounds							50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							2,000
Output	0001	Rates				Yr.1	Yr.2	Yr.3	2,000
						1	1	1	
Activity	000003	Educate the general public on rate payment	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22101 Materials - Office Supplies							2,000
		2210103 Refreshment Items							2,000
Other expense									253,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							253,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							253,000
Output	0004	Miscellaneous				Yr.1	Yr.2	Yr.3	253,000
						1	1	1	
Activity	000003	Incentive / award/ Assembly members- a vote to motivate staff through award of token prizes.	1.0	1.0	1.0				200,000
		Miscellaneous other expense							200,000
		28210 General Expenses							200,000
		2821008 Awards & Rewards							200,000

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

Activity	000004	Education, sports & Cultural-amount earmarked for sports/cultural programmes	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821004	DA's				6,000
Activity	000005	Legal expenses of the Assembly	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821004	DA's				4,000
Activity	000007	National day celebration- a vote to meet cost of National celebrations eg. Independence day, Farmers day ,Best Teachers Awards, Senior Citizens day, etc.	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	28210	General Expenses				30,000
	2821008	Awards & Rewards				30,000
Activity	000009	Donations-amount set aside to assist needy individuals & organisation.	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
	28210	General Expenses				7,000
	2821009	Donations				7,000
Activity	000010	Subventions- a vote for subvention organisations.	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821004	DA's				1,000
Activity	000015	Traditional authority- a vote earmarked for Traditional authorities in the district.	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821009	Donations				5,000

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>			1,655,746	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0519100	Kwahu South - Mpraeso						
Use of goods and services								90,746
Objective	010302	2. Formulate and implement sound economic policies						75,746
National Strategy	1030201	2.1 Develop and utilise macroeconomic models						65,746
Output	0001	Transparent and accountable Governance		Yr.1	Yr.2	Yr.3		65,746
Activity	000010	Support for the six Area Councils in the District in terms of logistics ,etc. annually		1	1	1		20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						20,000
	2210102	Office Facilities, Supplies & Accessories						20,000
Activity	000016	Support for the decentralised departments in the District annually.		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						20,000
	2210101	Printed Material & Stationery						20,000
Activity	000018	Hiring of Consultancy services by the Assembly for monitoring of projects, etc.		1.0	1.0	1.0		25,746
		Use of goods and services						25,746
	22108	Consulting Services						25,746
	2210804	Contract appointments						25,746
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						10,000
Output	0001	Transparent and accountable Governance		Yr.1	Yr.2	Yr.3		10,000
Activity	000024	Allocation of fund for capacity building programmes for both Senior and Junior officers in the District Administration..		1	1	1		10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210710	Staff Development						10,000
Objective	060501	1. Develop comprehensive sports policy						10,000
National Strategy	6050102	1.2. Promote schools sports						10,000
Output	0001	Human Development, Productivity and Employment increase by 10% by the end of 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support for Sports and cultural activities in the district annually.		1	1	1		10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210118	Sports, Recreational & Cultural Materials						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,000
Output	0004	Miscellaneous		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Contribution to NALAG-to meet the Assembly's obligation to NALAG		1	1	1		5,000
		Use of goods and services						5,000
	22105	Travel - Transport						5,000
	2210509	Other Travel & Transportation						5,000

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

2014

						Grants	10,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000	
Output	0004	Miscellaneous				Yr.1	Yr.2	Yr.3	10,000
					1	1	1		
Activity	000001	Assistance to decentralised dept.				1.0	1.0	1.0	10,000
To other general government units								10,000	
26321 Capital Transfers								10,000	
2632101 Domestic Statutory Payments - District Assemblies Common Fund								10,000	
						Other expense	234,625		
Objective	010302	2. Formulate and implement sound economic policies						234,625	
National Strategy	1030201	2.1 Develop and utilise macroeconomic models						234,625	
Output	0001	Transparent and accountable Governance				Yr.1	Yr.2	Yr.3	234,625
					1	1	1		
Activity	000022	Street Naming and Property Addressing				1.0	1.0	1.0	234,625
Miscellaneous other expense								234,625	
28210 General Expenses								234,625	
2821018 Civic Numbering/Street Naming								234,625	
						Non Financial Assets	1,320,374		
Objective	010302	2. Formulate and implement sound economic policies						1,300,374	
National Strategy	1030201	2.1 Develop and utilise macroeconomic models						1,300,374	
Output	0001	Transparent and accountable Governance				Yr.1	Yr.2	Yr.3	1,300,374
					1	1	1		
Activity	000002	Construct Nketepa Market				1.0	0.0	0.0	80,000
Fixed Assets								80,000	
31113 Other structures								80,000	
3111304 Markets								80,000	
Activity	000009	Temporary renting of building as Area Council Offices(Five Area Councils)				1.0	0.0	0.0	20,000
Fixed Assets								20,000	
31112 Non residential buildings								20,000	
3111204 Office Buildings								20,000	
Activity	000011	Rehabilitation of Adawso Guest House				1.0	0.0	0.0	30,000
Fixed Assets								30,000	
31112 Non residential buildings								30,000	
3111204 Office Buildings								30,000	
Activity	000012	Construct 1no.,2 bedroom semi- detach staff quarters at Mpraeso.				1.0	0.0	0.0	120,000
Fixed Assets								120,000	
31111 Dwellings								120,000	
3111151 WIP - Buildings								120,000	
Activity	000013	Rehabilitate the District Administration block at Mpraeso				1.0	0.0	0.0	80,000
Fixed Assets								80,000	
31112 Non residential buildings								80,000	
3111204 Office Buildings								80,000	
Activity	000014	Purchase/maintenance of Office Furniture annually				1.0	1.0	1.0	50,000
Fixed Assets								50,000	
31131 Infrastructure assets								50,000	

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

		3113108 Furniture & Fittings						50,000
Activity	000015	Support for District Planning Co-od. Unit for MTDP & Budget and estimates preparation annually.	1.0	1.0	1.0			20,000
		Fixed Assets						20,000
		31122 Other machinery - equipment						20,000
		3112201 Plant & Equipment						20,000
Activity	000019	Monitoring of Development projects in the District by D.P.C.U annually	1.0	1.0	1.0			415,374
		Fixed Assets						415,374
		31111 Dwellings						415,374
		3111151 WIP - Buildings						415,374
Activity	000020	Revaluation of properties(eg.Res.Buildings,Hotels,etc.) in the District.	1.0	0.0	0.0			50,000
		Fixed Assets						50,000
		31111 Dwellings						50,000
		3111151 WIP - Buildings						50,000
Activity	000021	Up-date the Assembly data-base t annually for Budget other estimates preparation to have a realistic district information.	1.0	1.0	1.0			25,000
		Fixed Assets						25,000
		31113 Other structures						25,000
		3111356 WIP - Consultancy Fees						25,000
Activity	000023	Contingency for any unforeseen projects and programmes	1.0	0.0	0.0			400,000
		Fixed Assets						400,000
		31122 Other machinery - equipment						400,000
		3112205 Other Capital Expenditure						400,000
Activity	000027	Rehabilitation of Veteran Office at Mpraeso.	1.0	0.0	0.0			10,000
		Fixed Assets						10,000
		31112 Non residential buildings						10,000
		3111204 Office Buildings						10,000
Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						20,000
Output	0001	Human Development, Productivity and Employment increase from 46.1 to 70% by 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000002	Construction of Small Town water pipe water system for Adawso and surrounding communities.	1.0	1	1	1		20,000
		Fixed Assets						20,000
		31131 Infrastructure assets						20,000
		3113110 Water Systems						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	14007	NYEF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						2,000
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)	Eastern					
Location Code	0519100	Kwahu South - Mpraeso						

Use of goods and services **2,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,000
National Strategy	6120103	1.3. Equip youth with employable skills						2,000
Output	0006	Capital Expenditure (Other)						2,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000004	Youth Employment		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210710	Staff Development							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						243,649
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)	Eastern					
Location Code	0519100	Kwahu South - Mpraeso						

Non Financial Assets **243,649**

Objective	010302	2. Formulate and implement sound economic policies						243,649
National Strategy	1030201	2.1 Develop and utilise macroeconomic models						143,649
Output	0001	Transparent and accountable Governance						143,649
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000007	Extension of street light system to uncovered parts of Mpraeso and other Town in the District annually		1.0	1.0	1.0		63,649

Fixed Assets								63,649
31131	Infrastructure assets							63,649
3113101	Electrical Networks							63,649

Activity	000008	Construction of Area Council Office at Bepong		1.0	0.0	0.0		40,000
----------	--------	---	--	-----	-----	-----	--	---------------

Fixed Assets								40,000
31112	Non residential buildings							40,000
3111204	Office Buildings							40,000

Activity	000017	Rehabilitate Police Station at Amartey.		1.0	0.0	0.0		40,000
----------	--------	---	--	-----	-----	-----	--	---------------

Fixed Assets								40,000
31111	Dwellings							40,000
3111151	WIP - Buildings							40,000

National Strategy	1040304	3.4 Strengthen links between industrial and trade policies						100,000
-------------------	---------	--	--	--	--	--	--	----------------

Output	0001	Transparent and accountable Governance						100,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		

Activity	000028	Spot Improvement at Bepong		1.0	1.0	1.0		100,000
----------	--------	----------------------------	--	-----	-----	-----	--	----------------

Fixed Assets								100,000
31113	Other structures							100,000
3111366	WIP - Interior Development and Refurbishment							100,000

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

Total Cost Centre 3,719,306

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			20,000	
Function Code	70980	Education n.e.c						
Organisation	1590301001	Kwahu South District - Mpraeso Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0519100	Kwahu South - Mpraeso						
Use of goods and services								10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						10,000
Output	0001	Human development and productivity increase by 10% by 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Support for Girl Child education in the District.annually.		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210115 Textbooks & Library Books								10,000
Other expense								10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills						10,000
Output	0001	Human development and productivity increase by 10% by 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support for best Teacher awards in the District annually.		1	1	1		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821022 National Awards								10,000
Total Cost Centre								20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				130,000
Function Code	70912	Primary education					
Organisation	1590302002	Kwahu South District - Mpraeso Education, Youth and Sports Education Primary Eastern					
Location Code	0519100	Kwahu South - Mpraeso					

Non Financial Assets 130,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					130,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					130,000
Output	0001	Human Development, Productivity and Employment increase from 10% 2014	Yr.1	Yr.2	Yr.3		130,000
Activity	000003	Construct 1No.,3unit classroom block office and store for Obo Presby School.	1.0	0.0	0.0		50,000

Fixed Assets							50,000
31112	Non residential buildings						50,000
3111205	School Buildings						50,000

Activity	000004	Construct 2No. Teachers quarters at Sukwa and Kwahu Amanfrom.	1.0	0.0	0.0		80,000
----------	--------	---	-----	-----	-----	--	--------

Fixed Assets							80,000
31111	Dwellings						80,000
3111153	WIP - Bungalows/Palace						80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled	<i>Total By Funding</i>				120,000
Function Code	70912	Primary education					
Organisation	1590302002	Kwahu South District - Mpraeso Education, Youth and Sports Education Primary Eastern					
Location Code	0519100	Kwahu South - Mpraeso					

Non Financial Assets 120,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					120,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					120,000
Output	0001	Human Development, Productivity and Employment increase from 10% 2014	Yr.1	Yr.2	Yr.3		120,000
Activity	000005	Construct 1no.,3-Unit classroom block, office ,store,staff common room at Formanso	1.0	0.0	0.0		120,000

Fixed Assets							120,000
31112	Non residential buildings						120,000
3111205	School Buildings						120,000

Total Cost Centre 250,000

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>		50,000
Function Code	70921	Lower-secondary education			
Organisation	1590302003	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Junior High_Eastern			
Location Code	0519100	Kwahu South - Mpraeso			
Non Financial Assets					50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			50,000
Output	0001	Improve access and quality of Education in the District by 10% by the end of year 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Rehabilitation of 3 unit classroom block at Kwafour D/A Primary.	1.0	0.0	0.0
					25,000
Fixed Assets					25,000
	31112	Non residential buildings			25,000
	3111205	School Buildings			25,000
Activity	000004	Construct 1 No. Teachers quarters at Asikam	1.0	0.0	0.0
					25,000
Fixed Assets					25,000
	31112	Non residential buildings			25,000
	3111205	School Buildings			25,000
Total Cost Centre					50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 158,231
Function Code	70740	Public health services						
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

								Compensation of employees [GFS]			71,027	
Objective	000000	Compensation of Employees										71,027
National Strategy	0000000	Compensation of Employees										71,027
Output	0000						Yr.1	Yr.2	Yr.3		71,027	
Activity	000000						0	0	0			
		Wages and Salaries					0.0	0.0	0.0		71,027	
		21110 Established Position									71,027	
		2111001 Established Post									71,027	
								Use of goods and services			56,204	
Objective	051103	3. Accelerate the provision and improve environmental sanitation										56,204
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management										56,204
Output	0001	Waste collection improved by 10% annually						Yr.1	Yr.2	Yr.3		54,202
Activity	000003	Community Health promotion to carry out environmental sanitation studies in 15 towns in the District.						1.0	1.0	1.0		8,000
		Use of goods and services									8,000	
		22101 Materials - Office Supplies									8,000	
		2210112 Uniform and Protective Clothing									8,000	
Activity	000005	Procure storage containers, wheel barrows, wellington boots, shovels, etc to aid waste collection						1.0	1.0	1.0		45,202
		Use of goods and services									45,202	
		22101 Materials - Office Supplies									45,202	
		2210120 Purchase of Petty Tools/Implements									45,202	
Activity	000006	Formulation of Environmental Health Committees throughout the District.						1.0	1.0	1.0		1,000
		Use of goods and services									1,000	
		22109 Special Services									1,000	
		2210906 Unit Committee/T. C. M. Allow									1,000	
Output	0002	Environment Health workers equipped with protective gear and equipments.						Yr.1	Yr.2	Yr.3		2,001
Activity	000001	Purchase 100 wellington boots for staff and labourers.						1.0	1.0	1.0		2,000
		Use of goods and services									2,000	
		22101 Materials - Office Supplies									2,000	
		2210112 Uniform and Protective Clothing									2,000	
Activity	000003	Procure uniforms for environmental health officers.						1.0	1.0	1.0		1
		Use of goods and services									1	
		22101 Materials - Office Supplies									1	
		2210121 Clothing and Uniform									1	
Output	0003	Liquid waste disposal improved 10% annually						Yr.1	Yr.2	Yr.3		1
Activity	000003	Sensitised landlords/ladies to convert all unapproved latrines to approved latrines.						1.0	1.0	1.0		1
		Use of goods and services									1	
		22107 Training - Seminars - Conferences									1	

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

2014

2210711 Public Education & Sensitization						1
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				0
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000001	Train Environmental Health Officers in the handling of waste through workshops annually.	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210101 Printed Material & Stationery						0
2210103 Refreshment Items						0
2210113 Feeding Cost						0
2210117 Teaching & Learning Materials						0
Other expense						11,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				11,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				5,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Clearing/ evacuation of mountainous refuse dump sites.annually.	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821017 Refuse Lifting Expenses						5,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				6,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000004	Purchase insecticides, disinfectants, etc for fumigation annually.	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821006 Other Charges						6,000
Non Financial Assets						20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				20,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				20,000
Output	0002	Environment Health workers equipped with protective gear and equipments.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	Procure 4 motorbikes and helmets for officers.	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31121 Transport - equipment						20,000
3112105 Motor Bike, bicycles						20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		312,060			
Function Code	70740	Public health services							
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_ Eastern							
Location Code	0519100	Kwahu South - Mpraeso							
Use of goods and services								48,060	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							48,060
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							30,000
Output	0001	Waste collection improved by 10% annually		Yr.1	Yr.2	Yr.3	30,000		
Activity	000008	Completet the construction of uncompleted toilet at Mpraeso		1	1	1	10,000		
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210612 Public Toilets								10,000	
Activity	000009	Construct of 1no. 10 seater WC at Atibie.		1.0	0.0	0.0	10,000		
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210612 Public Toilets								10,000	
Activity	000010	Construct 2No. 10-seater Vault Chamber Latrine at Pitiku and Kwaku Yeboah		1.0	0.0	0.0	10,000		
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210612 Public Toilets								10,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							17,060
Output	0001	Waste collection improved by 10% annually		Yr.1	Yr.2	Yr.3	15,560		
Activity	000007	Health education populace through F.M stations, churches, mosques,etc annully		1.0	1.0	1.0	15,560		
Use of goods and services								15,560	
22107 Training - Seminars - Conferences								15,560	
2210711 Public Education & Sensitization								15,560	
Output	0002	Environment Health workers equipped with protective gear and equipments.		Yr.1	Yr.2	Yr.3	1,500		
Activity	000002	Purchase protective clothing for staff and labourers (50 labcoats,50 overall,100 nose masks,100 hand gloves and 100goggles		1.0	1.0	1.0	1,500		
Use of goods and services								1,500	
22101 Materials - Office Supplies								1,500	
2210112 Uniform and Protective Clothing								1,500	
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							1,000
Output	0001	Waste collection improved by 10% annually		Yr.1	Yr.2	Yr.3	1,000		
Activity	000014	Provision to fight against disaster in the district annually		1.0	1.0	1.0	1,000		
Use of goods and services								1,000	
22109 Special Services								1,000	
2210909 Operational Enhancement Expenses								1,000	
Non Financial Assets								264,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							264,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							263,000

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

Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3	263,000
			1	1	1	
Activity	000008	Completer the construction of uncompleted toilet at Mpraeso	1.0	0.0	0.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111303 Toilets				50,000
Activity	000009	Construct of 1no. 10 seater WC at Atibie.	1.0	0.0	0.0	25,000
		Fixed Assets				25,000
		31113 Other structures				25,000
		3111303 Toilets				25,000
Activity	000010	Construct 2No. 10-seater Vault Chamber Latrine at Pitiku and Kwaku Yeboah	1.0	0.0	0.0	74,000
		Fixed Assets				74,000
		31113 Other structures				74,000
		3111303 Toilets				74,000
Activity	000011	Construct 1no. 10 seater septi tank at Ntunduogya-Mpraeso	1.0	0.0	0.0	15,000
		Fixed Assets				15,000
		31113 Other structures				15,000
		3111303 Toilets				15,000
Activity	000012	Construction of 2No. 10 seater septic Vault Chamber latrine at Formanso and Yerenkyikrom.	1.0	0.0	0.0	74,000
		Fixed Assets				74,000
		31113 Other structures				74,000
		3111303 Toilets				74,000
Activity	000013	Construct 10 seater tank latrine at Ntomem	1.0	0.0	0.0	25,000
		Fixed Assets				25,000
		31113 Other structures				25,000
		3111303 Toilets				25,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				1,000
Output	0003	Liquid waste disposal improved 10% annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Acquire a final disposal site for liquid waste.	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
		31111 Dwellings				1,000
		3111151 WIP - Buildings				1,000
Total Cost Centre						470,291

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>		212,000			
Function Code	70731	General hospital services (IS)							
Organisation	1590403001	Kwahu South District - Mpraeso Health Hospital services Eastern							
Location Code	0519100	Kwahu South - Mpraeso							
Use of goods and services								47,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					47,000		
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					15,000		
Output	0001	Human Development, Productivity and Employment increase by 10%		Yr.1	Yr.2	Yr.3	15,000		
Activity	000007	Support for National Health Insurance Scheme programme annually.		1	1	1			
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210101 Printed Material & Stationery								15,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					2,000		
Output	0001	Human Development, Productivity and Employment increase by 10%		Yr.1	Yr.2	Yr.3	2,000		
Activity	000002	Support Malaria prevention programmes in the district annually.		1	1	1			
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210105 Drugs								2,000	
National Strategy	6030501	5.1. Strengthen institutional care					20,000		
Output	0001	Human Development, Productivity and Employment increase by 10%		Yr.1	Yr.2	Yr.3	20,000		
Activity	000003	Provision of Hospital beds and polytank for Ntomem Clinic.		1	1	1			
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210104 Medical Supplies								20,000	
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services					10,000		
Output	0001	Human Development, Productivity and Employment increase by 10%		Yr.1	Yr.2	Yr.3	10,000		
Activity	000001	District initiative on HIV/AIDs programmes and activities in the District annually.		1	1	1			
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210105 Drugs								10,000	
Non Financial Assets								165,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					165,000		
National Strategy	6030206	2.6. Enhance Public-Private Partnerships at all levels					75,000		
Output	0001	Human Development, Productivity and Employment increase by 10%		Yr.1	Yr.2	Yr.3	75,000		
Activity	000006	Complete the construction of Mother's Hostel and construction of 1No. 10seater vault chamber latrine at Atibie.		1	1	1			
Fixed Assets								75,000	
31112 Non residential buildings								75,000	
3111201 Hospitals								75,000	
National Strategy	6030208	2.8. Improve the quality of health sector governance					90,000		

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

Output		Yr.1	Yr.2	Yr.3	
0001	Human Development, Productivity and Employment increase by 10%	1	1	1	90,000
Activity	000004 Rehabilitate Nkyenkyene clinic	1.0	0.0	0.0	40,000
Fixed Assets					40,000
31112 Non residential buildings					40,000
3111202 Clinics					40,000
Activity	000005 Construction of Chip centre at Mframa.	1.0	0.0	0.0	50,000
Fixed Assets					50,000
31112 Non residential buildings					50,000
3111202 Clinics					50,000
Total Cost Centre					212,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			264,694
Function Code	70421	Agriculture cs				
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
Compensation of employees [GFS]						219,254
Objective	000000	Compensation of Employees				219,254
National Strategy	0000000	Compensation of Employees				219,254
Output	0000		Yr.1	Yr.2	Yr.3	219,254
Activity	000000		0	0	0	219,254
Wages and Salaries						219,254
21110 Established Position						219,254
2111001 Established Post						219,254
Use of goods and services						32,000
Objective	030101	1. Improve agricultural productivity				32,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				14,000
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2014	Yr.1	Yr.2	Yr.3	14,000
Activity	000004		1	1	1	14,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210711 Public Education & Sensitization						8,000
Activity	000006	Provide improve seedlings to 20 trained farmer groups.	1.0	0.0	0.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210117 Teaching & Learning Materials						6,000
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business				3,000
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2014	Yr.1	Yr.2	Yr.3	3,000
Activity	000008	Facilitate 10 farmer groups to access credit from Banks.	1	1	1	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210910 Trade Promotion / Exhibition expenses						3,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				2,000
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2014	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Secure the posting of 3 new Agric Extension Agents to the District	1	1	1	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210707 Recruitment Expenses						2,000
National Strategy	3010123	1.23. Establish Junior Farm Field and Life School (JFFLS) in the districts				10,000
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000005	Set up 6 Agric demonstration farms in the District.	1	1	1	10,000

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

2014

	Use of goods and services									10,000
	22107	Training - Seminars - Conferences								10,000
	2210711	Public Education & Sensitization								10,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								3,000
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2014	Yr.1	Yr.2	Yr.3					3,000
			1	1	1					
Activity	000007	Facilitate the acquisition of fertilizer and other Agric inputs at reduced prices annually.	1.0	1.0	1.0					3,000
	Use of goods and services									3,000
	22101	Materials - Office Supplies								3,000
	2210110	Specialised Stock								3,000
Non Financial Assets										13,440
Objective	030101	1. Improve agricultural productivity								13,440
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production								2,000
Output	0007	Agricultural sector performance and contribution to GPRS to review annually (Human Resource, M&E, Budget and Finance)	Yr.1	Yr.2	Yr.3					2,000
			1	1	1					
Activity	000001	Purchase two (2) computers for DADU officers	1.0	1.0	1.0					2,000
	Fixed Assets									2,000
	31122	Other machinery - equipment								2,000
	3112253	WIP - Server (Computing)								2,000
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations								3,000
Output	0006	Develop and implement effective communication within the District by 2013	Yr.1	Yr.2	Yr.3					3,000
			1	1	1					
Activity	000001	Access to the internet and improve ICT skills of five staff members by 2013	1.0	1.0	1.0					3,000
	Fixed Assets									3,000
	31122	Other machinery - equipment								3,000
	3112202	Agricultural Machinery								3,000
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock								1,200
Output	0002	Staple crop production (maize, Rice, Yams etc.) increase annually	Yr.1	Yr.2	Yr.3					1,200
			1	1	1					
Activity	000001	Organise the promotion of 240 farm families annually	1.0	1.0	1.0					1,200
	Fixed Assets									1,200
	31122	Other machinery - equipment								1,200
	3112202	Agricultural Machinery								1,200
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								7,240
Output	0003	To increase animal health extension and livestock rearing by men and women by 10% and 25% respectively	Yr.1	Yr.2	Yr.3					3,200
			1	1	1					
Activity	000001	Conduct animal health extension and livestock disease surveillance by dec 2013	1.0	1.0	1.0					3,200
	Fixed Assets									3,200
	31122	Other machinery - equipment								3,200
	3112202	Agricultural Machinery								3,200
Output	0004	To increase income from livestock rearing by men and women by 10% and 25% respectively	Yr.1	Yr.2	Yr.3					1,000
			1	1	1					
Activity	000001	Supply veterinary drugs and treat sick animals annually	1.0	1.0	1.0					1,000
	Fixed Assets									1,000
	31122	Other machinery - equipment								1,000
	3112202	Agricultural Machinery								1,000
Output	0005	Framework for collaboration and co-ordination established at national, Regional and District level op	Yr.1	Yr.2	Yr.3					3,040
			1	1	1					

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

Activity	000001	Organis200 field days for farmer beneficiaries to observe appropriate crop and livestock production techniques	1.0	1.0	1.0	3,040
Fixed Assets						3,040
	31122	Other machinery - equipment				3,040
	3112202	Agricultural Machinery				3,040
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 30,000
Function Code	70421	Agriculture cs				
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
Other expense						30,000
Objective	030101	1. Improve agricultural productivity				30,000
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				30,000
Output	0001	Accelerate Agric Modernisation and Sustainable resouce Management by 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Support for Famers day celebrations in the district.annually	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
	28210	General Expenses				30,000
	2821022	National Awards				30,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding 42,963
Function Code	70421	Agriculture cs				
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
Non Financial Assets						42,963
Objective	030101	1. Improve agricultural productivity				42,963
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				42,963
Output	0001	Accelerate Agric Modernisation and Sustainable resouce Management by 2014	Yr.1	Yr.2	Yr.3	42,963
			1	1	1	
Activity	000003	Purchase of 3 motor bikes for Agric Extension Agents in the District	1.0	1.0	1.0	42,963
Fixed Assets						42,963
	31121	Transport - equipment				42,963
	3112156	WIP - Consultancy Fees				42,963
Total Cost Centre						337,657

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>		59,655	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
Compensation of employees [GFS]					59,655	
Objective	000000	Compensation of Employees			59,655	
National Strategy	0000000	Compensation of Employees			59,655	
Output	0000		Yr.1	Yr.2	Yr.3	59,655
			0	0	0	
Activity	000000		0.0	0.0	0.0	59,655
Wages and Salaries					59,655	
	21110	Established Position			59,655	
	2111001	Established Post			59,655	
Total Cost Centre					59,655	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	16,862
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1590703001	Kwahu South District - Mpraeso Physical Planning Parks and Gardens Eastern						
Location Code	0519100	Kwahu South - Mpraeso						
Compensation of employees [GFS]								5,862
Objective	000000	Compensation of Employees						5,862
National Strategy	0000000	Compensation of Employees						5,862
Output	0000			Yr.1	Yr.2	Yr.3		5,862
Activity	000000			0	0	0		5,862
		Wages and Salaries		0.0	0.0	0.0		5,862
		21110 Established Position						5,862
		2111001 Established Post						5,862
Use of goods and services								11,000
Objective	050605	5. Promote well structured and integrated urban development						11,000
National Strategy	5060501	Urban Development and Management						2,000
Output	0001	Beautification of major Towns in the district by 2014		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Hunting for flowers outside Mpraeso for propagation by 2013		1	1			2,000
		Use of goods and services		1.0	0.0	0.0		2,000
		22106 Repairs - Maintenance						2,000
		2210615 Recreational Parks						2,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						9,000
Output	0001	Beautification of major Towns in the district by 2014		Yr.1	Yr.2	Yr.3		9,000
Activity	000002	Propagation of 2000 species of ornamental plants for beautification		1	1			9,000
		Use of goods and services		1.0	1.0	1.0		2,000
		22101 Materials - Office Supplies						2,000
		2210101 Printed Material & Stationery						2,000
Activity	000003	Raising 2000 seedling to supplement tree planting exercise		1.0	1.0	1.0		3,000
		Use of goods and services						3,000
		22108 Consulting Services						3,000
		2210805 Consultants Materials and Consumables						3,000
Activity	000004	Maintenance of Landscape work within the District.		1.0	1.0	1.0		4,000
		Use of goods and services						4,000
		22106 Repairs - Maintenance						4,000
		2210606 Maintenance of General Equipment						4,000
Total Cost Centre								16,862

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>
Function Code	71040	Family and children			31,336
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare_Eastern			
Location Code	0519100	Kwahu South - Mpraeso			
Compensation of employees [GFS]					20,086
Objective	000000	Compensation of Employees			20,086
National Strategy	0000000	Compensation of Employees			20,086
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					20,086
Wages and Salaries					20,086
	21110	Established Position			20,086
	2111001	Established Post			20,086
Use of goods and services					6,000
Objective	000000	Overheads			6,000
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs			6,000
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001		1.0	1.0	1.0
					6,000
Use of goods and services					6,000
	22101	Materials - Office Supplies			1,000
	2210102	Office Facilities, Supplies & Accessories			1,000
	22107	Training - Seminars - Conferences			5,000
	2210710	Staff Development			5,000
Social benefits [GFS]					5,250
Objective	000000	Overheads			5,250
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs			5,250
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001		1.0	1.0	1.0
					5,250
Social assistance benefits					5,250
	27211	Social Assistance Benefits - Cash			5,250
	2721101	Exempt for Aged, Antenat & Under 5 Years			5,250
Total Cost Centre					31,336

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		32,848	
Function Code	70620	Community Development						
Organisation	1590803001	Kwahu South District - Mpraeso Social Welfare & Community Development Community Development Eastern						
Location Code	0519100	Kwahu South - Mpraeso						
Compensation of employees [GFS]								26,036
Objective	000000	Compensation of Employees						26,036
National Strategy	0000000	Compensation of Employees						26,036
Output	0000				Yr.1	Yr.2	Yr.3	26,036
					0	0	0	
Activity	000000				0.0	0.0	0.0	26,036
Wages and Salaries								26,036
21110 Established Position								26,036
2111001 Established Post								26,036
Use of goods and services								5,461
Objective	000000	Overheads						5,461
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally						4,981
Output	0001	Humam Development, Productivity and Employment increase by 10% annually			Yr.1	Yr.2	Yr.3	4,981
					1	1	1	
Activity	000002	Group Formation			1.0	1.0	1.0	3,331
Use of goods and services								3,331
22101 Materials - Office Supplies								3,331
2210103 Refreshment Items								3,331
Activity	000003	sensitize communities on Child labour and social vices on Teenage pregnancy and Drug Abuse			1.0	1.0	1.0	1,650
Use of goods and services								1,650
22107 Training - Seminars - Conferences								1,650
2210708 Refreshments								1,650
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture						480
Output	0001	Humam Development, Productivity and Employment increase by 10% annually			Yr.1	Yr.2	Yr.3	480
					1	1	1	
Activity	000001	Office activities			1.0	1.0	1.0	480
Use of goods and services								480
22101 Materials - Office Supplies								480
2210102 Office Facilities, Supplies & Accessories								480
Other expense								1,351
Objective	000000	Overheads						1,351
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally						1,351
Output	0001	Humam Development, Productivity and Employment increase by 10% annually			Yr.1	Yr.2	Yr.3	1,351
					1	1	1	
Activity	000002	Group Formation			1.0	1.0	1.0	1,351
Miscellaneous other expense								1,351
28210 General Expenses								1,351
2821008 Awards & Rewards								1,351
Total Cost Centre								32,848

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> 16,707
Function Code	70610	Housing development			
Organisation	1591001001	Kwahu South District - Mpraeso Works Office of Departmental Head Eastern			
Location Code	0519100	Kwahu South - Mpraeso			
Compensation of employees [GFS]					16,707
Objective	000000	Compensation of Employees			16,707
National Strategy	0000000	Compensation of Employees			16,707
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					16,707
Wages and Salaries					16,707
	21110	Established Position			16,707
	2111001	Established Post			16,707
Total Cost Centre					16,707

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 65,394	
Function Code	70451	Road transport				
Organisation	1591004001	Kwahu South District - Mpraeso_Works_Feeder Roads Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
Compensation of employees [GFS]					2,994	
Objective	000000	Compensation of Employees			2,994	
National Strategy	0000000	Compensation of Employees			2,994	
Output	0000		Yr.1	Yr.2	Yr.3	2,994
			0	0	0	
Activity	000000		0.0	0.0	0.0	2,994
Wages and Salaries					2,994	
21110 Established Position					2,994	
2111001 Established Post					2,994	
Use of goods and services					62,400	
Objective	000000	Overheads			62,400	
National Strategy	5010304	3.4 Develop Urban Transport Policy			62,400	
Output	0001		Yr.1	Yr.2	Yr.3	62,400
			1	1	1	
Activity	000001	Road works	1.0	1.0	1.0	62,400
Use of goods and services					62,400	
22106 Repairs - Maintenance					62,400	
2210601 Roads, Driveways & Grounds					62,400	
Total Cost Centre					65,394	

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>	21,171
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1591103001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Cottage Industry_Eastern					
Location Code	0519100	Kwahu South - Mpraeso					

						Compensation of employees [GFS]	21,171
Objective	000000	Compensation of Employees					21,171
National Strategy	0000000	Compensation of Employees					21,171
Output	0000			Yr.1	Yr.2	Yr.3	21,171
				0	0	0	
Activity	000000			0.0	0.0	0.0	21,171

Wages and Salaries							21,171
21110	Established Position						19,982
2111001	Established Post						19,982
21111	Wages and salaries in cash [GFS]						1,189
2111102	Monthly paid & casual labour						1,189
						Total Cost Centre	21,171

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>		96,005	
Function Code	70360	Public order and safety n.e.c						
Organisation	1591500001	Kwahu South District - Mpraeso Disaster Prevention Eastern						
Location Code	0519100	Kwahu South - Mpraeso						
Compensation of employees [GFS]								51,808
Objective	000000	Compensation of Employees						51,808
National Strategy	0000000	Compensation of Employees						51,808
Output	0000				Yr.1	Yr.2	Yr.3	51,808
					0	0	0	
Activity	000000				0.0	0.0	0.0	51,808
Wages and Salaries								51,808
21110 Established Position								51,808
2111001 Established Post								51,808
Use of goods and services								44,197
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						44,197
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						30,197
Output	0001	Implementation of District Disaster plan by 2014			Yr.1	Yr.2	Yr.3	30,197
					1	1	1	
Activity	000002	Provide items for Office runing eg. Stationeries, etc.			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								2,000
2210102 Office Facilities, Supplies & Accessories								2,000
Activity	000007	To educate the communities on disaster prevention.			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000
Activity	000009	To offer rapid response to disaster victims.			1.0	1.0	1.0	10,197
Use of goods and services								10,197
22108 Consulting Services								10,197
2210805 Consultants Materials and Consumables								10,197
Activity	000010	To help prevent disaster in public places.			1.0	1.0	1.0	8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,000
Activity	000011	To keep vehicle road worthy.			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22106 Repairs - Maintenance								6,000
2210606 Maintenance of General Equipment								6,000
National Strategy	3110104	1.4 Equip the key seismological monitoring stations in Ghana						10,000
Output	0001	Implementation of District Disaster plan by 2014			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	000003	Reduce incidence of bush fire disasters.			1.0	1.0	1.0	10,000
Use of goods and services								10,000

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

	22102	Utilities							10,000
		2210207	Fire Fighting Accessories						10,000
National Strategy	3110105	1.5	Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						4,000
Output	0001		Implementation of District Disaster plan by 2014	Yr.1	Yr.2	Yr.3			4,000
				1	1	1			
Activity	000001		Meet and discuss disaster issues and a means to reduce incidence of disaster annually.	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22107	Training - Seminars - Conferences						4,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,000
Total Cost Centre									96,005

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 21,507
Function Code	71090	Social protection n.e.c.						
Organisation	1591700001	Kwahu South District - Mpraeso Birth and Death Eastern						
Location Code	0519100	Kwahu South - Mpraeso						
Compensation of employees [GFS]								7,007
Objective	000000	Compensation of Employees						7,007
National Strategy	0000000	Compensation of Employees						7,007
Output	0000			Yr.1	Yr.2	Yr.3		7,007
				0	0	0		
Activity	000000			0.0	0.0	0.0		7,007
Wages and Salaries								7,007
21110 Established Position								7,007
2111001 Established Post								7,007
Use of goods and services								14,500
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						14,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						14,500
Output	0001	Birth and Death registration improved by 10% by 2014		Yr.1	Yr.2	Yr.3		14,500
				1	1	1		
Activity	000001	Health Education on radio, churches, mosques and communities on regenerative health, nutrition, family planning, etc		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210710 Staff Development								5,000
Activity	000002	Provide T&T for district registration officers and volunteers to visit weighing centres to collect data for birth.		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210509 Other Travel & Transportation								4,000
Activity	000003	Training of health staff on lactation management, adolescent nutrition, etc		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210710 Staff Development								5,000
Activity	000005	Control and also to get more revenue from burials within the District		1.0	1.0	1.0		500
Use of goods and services								500
22106 Repairs - Maintenance								500
2210618 Cemeteries								500
Total Cost Centre								21,507
Total Vote								5,420,739