



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

PRESTEA HUNI-VALLEY DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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Western Region

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INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisaged the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the PresteaHuni-Valley District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2014-2017).

BACKGROUND

The District Assembly

4. The PresteaHuni-Valley District Assembly, with Bogoso as its capital, is one of the twenty-two (22) administrative authorities in the Western Region. The District was carved out of the erstwhile Wassa West District Assembly in 2008 as a result of the creation of more Districts and raising of some Districts to Municipal status. It was established under the Legislative Instrument 1844.

5. The Assembly has a total membership of Forty-Two (42). This is made up of twenty Nine (32) elected members, Thirteen (13) Government Appointees, the District Chief Executive and the Member of Parliament. In line with the 1992 constitution, the Assembly has the following Sub-District Structures;
 - ✓ One Urban Council (1)- Prestea
 - ✓ Six (6) Area Councils - Bogoso, Aboso, Huni-valley, Awudua ,Beppoh, and Bondaye

Location and Size

6. The District is located at about 33 Kilometers east of Tarkwa, the PresteaHuni-Valley District is a mining District which lies within the South Western Equatorial zone and covers an about 1376 sqkm. It shares boundaries on the north west with WassaAmenfi East District, on the West with Axim Municipal Assembly, on the south with TarkwaNsuaem Municipal Assembly and the North by WassaAmenfi West District.

Population

7. According to the 2010 Population and Housing Census, the total population of the PresteaHuni-Valley District was 159,304. The District's population comprise of 80,493 (50.5%) and 78,811(49.5%) of male and females respectively. The District is predominantly rural and has its rural population of 62.9% exceeding the regional average of 57.6%.

Mission Statement

8. The PresteaHuni-Valley District Assembly exists to improve the standard of living of the people through the provision of socio-economic services and facilities in partnership with other stakeholders.

Vision

9. Our vision is to become a high income District that provides equal opportunities, wealth and state of the art facilities and services that meet the needs and aspirations of the citizenry.

Broad Sectorial Goals

10. The PresteaHuni-Valley District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;
 - Improve access to quality maternal, neonatal child and adolescent health service
 - Improve agricultural productivity
 - Accelerate the provision of affordable and safe water
 - Improve fiscal resource mobilization
 - Improve public expenditure management
 - Increase equitable access to and participation in education at all levels
 - Improve quality of teaching and learning
 - Manage waste, reduce pollution and noise
 - Restore Spatial /land use planning in Ghana
 - Improve quality of teaching and learning
 - Ensure the reduction of new HIV and AIDs.STIs/TB transmission
 - Bridge the equity gab in access to health care and nutrition services and ensure sustainable financial arrangement that protect the poor

Strategies

11. The relevant GSGDA strategies to be used to implement the 2013 Composite Budget are as follows;
 - Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
 - Increase the number of trained teachers, trainers and instructors at all levels
 - Expand incentive scheme for increase enrolment, retention and completion for girls particularly in deprived areas

- Review capital investment plan and implement a sector wide infrastructure development plan targeting under-served areas
- Increase access to maternal, newborn, child health (MNCH) and adolescent health services
- Provision of waste collections bins at vantage places in the communities and these bins should be empty regularly
- Implement measures for effective operations and maintenance, system upgrading and replacement of water facilities
- To reduce the incidence of child labour to the barest minimum
- To empower the vulnerable and exclude to undertake income generating activities and participate in decision making process.
- Minimize revenue collection leakages
- Adopt integrated financial management system for effective budget management
- Ensure expeditious utilization of all aid inflows.
- Enhance income generation opportunities for the poor and vulnerable including women and food crop farmers
- Implement local economic development activities to generate employment and social protection
- Provide training and business development services

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A.Financial Performance

Revenue performance

12. The two tables below show the revenue and expenditure performances of the PresteaHuni-Valley District Assembly as at June, 2013.

Revenue performance

Table 1: Revenue Performance for the District Assembly

Status Of 2013 Budget Implementation						
Financial Performance						
Composite budget (ALL departments combined)						
Performance as at June 30 th 2013						
Revenue Items	2012 Revised budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at June 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	3,501,296.00	5,067,766.04	3,356,475.82	382,804.49	2,973,671.33	89
GOG Transfers	3,456,680.00	1,962,138.02	3,581,671.18	1,527,928.01	2,367,612.65	66
Compensation	602,790.16	73,634.11	925,765.99	-	925,765.99	100
Goods and services	988,455.27	916,513.58	1,078,313.00	164,607.27	913,705.73	85
Assets	30,000.00	-	30,000.00	-	30,000.00	100
DACF	1,108,312.72	436,783.28	680,471.00	706,692.37	26,221.37	4
DDF	702,121.85	355,383.20	525,915.00	656,628.37	130,713.37	25
Other donor transfers	25,000.00	70,000.00	-	-		
Grand Total (Total IGF+GOG Transfers)	6,957,976.07	7,029,904.06	6,938,147.00	1,910,732.50	5,027,414.50	72

13. From the table above it could be observed that the overall performance of the district as at 30th June, 2013 which was GH¢1,910,732.50 represented only 28% of total annual estimate instead of the anticipated mid-year performance of 50%. Indeed the poor performance was largely due to the delayed release of Central government Funds and Mineral royalties to the District.
14. To improve the situation the Assembly has decided to collect revenue data through its street naming programme, undertake revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Regular Taskforce activities and prosecution of defaulters are among the options to be explored to shore up the revenues of the Assembly.

Expenditure performance

Table 2: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at June 30 th 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,203,873.00	102,062.42	1,101,810.58	91.52
Goods and services	2,014,740.00	483,586.53	1,531,153.47	76.00
Assets	3,733,814.00	822,478.54	2,911,335.46	77.97
TOTAL	6,952,427.00	1,408,127.49	5,544,299.51	79.75

15. The actual expenditure performance of the Assembly stood at GH¢1,408,127.49 which constitute 20.25% of the budget leaving a variance of GH¢5,544,299.51. This low expenditure was largely due to delay in the release of funds from Central Government sources and non-receipt of Mineral royalties (MDF) which constitute a high proportion of the Assembly's IGF. It is to be noted also that, the continuous receipts of pay slips and vouchers of most workers of the Assembly at their former places of work accounts for the low figure recorded for compensation.

Details of MMDA Departments

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

Table 3: Status of 2013 Budget Implementation - Central Administration

Central Administration				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	531,512.00	102,062.42	429,449.58	80.80
Goods and services	1,259,298.00	483,586.53	775,711.47	61.60
Assets	1,245,252.00	539,440.91	705,811.09	56.68
TOTAL	3,036,062.00	1,125,089.86	1,910,972.14	62.94

17. The central Administration which is fulcrum to all the activities of the District Assembly could not spend much due to delay in the release of funds. That is, out of the expected expenditure of GH¢ 3,036,062.00 only 37.16% was spent which was below the midyear figure of 50%. The compensation figure of GH¢ 102,062.42 does not include those on government payroll.

Table 4: Status of 2013 Budget Implementation - Department of Agriculture

Status Of 2013 Budget Implementation Financial Performance Department of Agriculture				
Performance as at June 30th 2013				
Expenditure Items	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	202,106	0	202,106.00	100
Goods and services	36,133.00	0	36,133.00	100
Assets	2,103.00	0	2,103.00	100
TOTAL	240,342.00	0.00	240,342.00	100

18. This table shows that no expenditure was incurred under the Agric Sector during the First quarter. It is to be noted however that the non-recording of any figure under compensation does not mean no worker was paid but rather salary P.Vs were not available.

Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development

Department Of Social Welfare And Community Development				
Performance as at June 30th 2013				
Expenditure Items	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	53,592.00	-	53,592.00	100
Goods and services	71,009.00	-	71,009.00	100
Assets	0	0	0	0
TOTAL	124,601.00	0.00	124,601.00	100.00

19. The Department of Social Welfare and Community Development did not record any expenditure during the first half of 2013 due to delay in transfer of funds. It is to be noted that the non-availability of data on compensation made it impossible to record the figures.

Table 6: Status of 2013 Budget Implementation - Works Department

Financial Performance				
Works Department				
Performance as at June 30th 2013				
Expenditure Items	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	74,311.00	0.00	74,311.00	100
Goods and services	57,303.00	0	57,303.00	100
Assets	548,151.00	0	548,151.00	100
TOTAL	679,765.00	0.00	679,765.00	100

20. The Works Department like the other departments did not receive their ceilings from the central government for goods and services. Total expenditure for Assets which was to be spent under feeder roads from Central Government sources was also not received.

Table 7: Status of 2013 Budget Implementation - Physical Planning

Status Of 2013 Budget Implementation				
Financial Performance				
Physical Planning				
Performance as at June 30th 2013				
Expenditure Items	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	41,095.00	0	41,095.00	100
Goods and services	8,285.00	3,425	4,860.00	58.66
Assets	13,162.00	0	13,162.00	100.00
TOTAL	62,542.00	3,425.00	59,117.00	94.52

21. This department spent 41.44% of its budget under Goods and Services. This expenditure was from the Assembly's IGF and was used purposely for the Street

Addressing programme. None of the Central Government funds for Assets and Goods and Services were received.

Table 8: Status of 2013 Budget Implementation - Education, Youth and Sports (schedule 2)

Status Of 2013 Budget Implementation Financial Performance				
Education, Youth and Sports (schedule 2)				
Performance as at June 30th 2013				
Expenditure Items	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation		-	-	.
Goods and services	70,000.00	0	70,000.00	100.00
Assets	429,983.00	105,005.70	324,977.30	75.58
TOTAL	499,983.00	105,005.70	394,977.30	79.00

22. Education is the largest department in the district. Out of a provision of GH¢499,983.00 expenditure incurred during the first half of the year was 105,005.70 representing 21% of the expected annual figure.

Table 9: Status of 2013 Budget Implementation – Health (schedule 2)

Status Of 2013 Budget Implementation Financial Performance				
Health(schedule 2)				
Performance as at June 30th 2013				
Expenditure Items	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	462,610.00	5,291.00	457,319.00	98.86
Assets	1,136,548.00	541,031.93	595,516.07	52.40
TOTAL	1,599,158.00	546,322.93	1,052,835.07	65.84

23. The total performance health sector was 34.16% of the total annual projection. It is to be noted that investment under this sector as at midyear was commendable as it hit 47.60% just below the expected 50% midyear target. Expenditure under Goods and Service was largely for the purchase of cleaning materials by the District Assembly

since no payment was made for contract cleaning services rendered by Zoomlion under the DACF.

Non-Financial Performance (Assets)

24. The table below shows the key achievements of the Assembly

Table 10: Status of 2013 Budget Implementation - Non- Financial Performance

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
Education			
1. Construct 1 No. 2 unit Kindergarten classroom block at Atwereboanda	Construction of 1 No. 2 unit Kindergarten classroom block at Atwereboanda completed	Teaching and learning enhanced	Completed as scheduled
2. Construct furnished 3 unit classroom block at Wassa Akuapem	Construction of furnished 3 unit classroom block at Wassa Akuapem completed	Teaching and learning enhanced	Completed as scheduled
3. Rehabilitate Girls Dormitory at St. Augustines SHS.	Girls Dormitory at St. Augustines SHS completed and occupied	More female students accommodated	Completed as scheduled
Health			
4. Construct 1No. CHPS compound at Obengkrom	Construction of 1No. CHPS compound at Obengkrom Completed	Access to health care improved	Completed as scheduled
5. Rehabilitate Bungalow for Prestea Government hospital	Rehabilitation of Bungalow for Prestea Government hospital completed	Health service delivery improved	Completed as scheduled
Administration			
6. Construct 1 No. Community centre at Aboso Nsuaem	Construction of 1 No. Community centre at Aboso Nsuaem completed	Development Planning at local level enhanced.	Completed as scheduled
7. Construct 1No. Police station at Aboso	Construction of 1No. Police station at Aboso completed	Expected to enhance security situation in the District	Completed but Yet to be occupied
8. Construct 1 No. Palace as compensation for 400 acre land donated by the Petepom Stool	Construction of Palace progressing steadily	400 acre Land acquired for use by the District Assembly	
9. Construct 1 No. Area council office at Beppoh	Construction of 1 No. Area council office at Beppoh completed	Activities of sub-district structures enhanced	Completed as planned
10. Purchase of house for staff	Accommodation provided for staff	Staff retention rate enhance	
Economic			

11. Construct 1 No. slaughter house at Adjeikrom -Bogoso	Project is progressing steadily and its at roofing level	When completed meat hygiene would be improved	Completed as scheduled
12. Construct unpartitioned market shed at Huni-Valley	Construction of unpartitioned market shed completed	Trading activities and income levels enhanced	Completed as scheduled
13. Construct 1 No. 12 Unit Market Shed at Samahu	Construction of 1 No. 12 Unit Market Shed at Samahu completed	Expected to enhance trading and income levels	Additional shed to be added before use of the structure
Environment			
14. Construct 1 No 12 Seater W/C Toilet at Bogoso	Construction of 1 No. 12 Seater W/C Toilet at Bogoso	Enhanced sanitation situation	
14. Evacuate and spreading of refuse at transfer points and final disposal sites respectively	Evacuation and spreading of refuse completed	Sanitation conditions improved	
16. Rehabilitate 3 No borehole	Rehabilitation of 3 No borehole completed	Potable water provided for improved health	
17. Procure 5 refuse containers	5 refuse containers procured and distributed	Sanitation conditions improved	

2014-2016 MTEF Composite Budget Projections

2. The two tables below show revenue and expenditure projections of the District Assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

Table 11: Revenue Projections 2014-2016

	2014	2015	2016
Internally Generated Revenue	2,811,623.88	3,092,786.27	3,402,064.91
GOG Transfers	5,027,776.12	5,530,553.74	6,083,609.13
Compensation	1,135,381.89	1,248,920.08	1,373,812.09
goods and services	577,944.00	635,738.40	699,312.24
Assets	36,319.00	39,950.90	43,945.99
DACF	2,589,880.23	2,848,868.26	3,133,755.09
DDF	584,808.00	643,288.80	707,617.68
Other Donor Funds	103,443.00	113,787.30	125,166.03
Total	7,839,400.00	8,623,340.02	9,485,674.03

Table 12: Expenditure Projections 2014-2016

	2014	2015	2016
Compensation	1,335,728.00	1,469,300.80	1,616,230.89
Goods And Services	2,816,291.00	3,097,920.11	3,407,712.12
Assets	3,685,367.00	4,053,903.71	4,459,294.09
Total	7,839,400.00	8,623,340.02	9,485,674.03

3. From the two tables above it is expected that the Assembly would in the next three years increase both its revenues and expenditure by a minimum of 10% per annum hence by 2016 the overall budget is expected to grow from GH¢7,829,280.00 in 2014 to GH¢9,473,428,80.

Commitments of the Assembly

Summary of Commitments Included Inthe2014 Budget

4. The table below shows the projects and programs for which the assembly is already committed. These are on-going projects which the assembly may not complete payments in 2013. All these projects have been rolled over to the 2014budget.

Name of Department	List of Projects./activities	Amount GH¢	Commencement certificate
Central Admin.	Construction of Area Council Office	16,947.99	
Works	Construction of 1No. Culvert	4,023.56	
Education, youth and Sport	Reroofing of 7 unit classroom block	1,699.31	
Works	Construction of 1 No. 12 Unit Market shed	14,954.00	
Education, youth and Sport	Complete on-going school blocks	13,193.70	
Health	Construct 2-CHPS compound at tarkwa bremang	20,892.07	
Health	Construct WC toilet facility at Bogoso and extension of water	13,876.27	
Works	Construction of 1 No. 12 Unit Market shed at Insu siding	17,394.91	
Works	Internal road network and landscaping at new administration block	200,000.00	
Works	Pre and Post Contract consultancy	157,101.19	
Central Admin.	Supply of furniture and servicing	52,787.38	

	of Air conditioners		
Central Admin.	Procurement of Computers	33,125.00	
Central Admin.	Construction of Borehole at Old cemetery Bogoso	15,000.00	
Health	Pushing and Evacuation of Refuse	126,100.00	

NB: It is to be noted that the out of the outstanding amount of 405,125.64 due for payment for the internal roads network only 200,000.00 has been catered for in 2014. The rest would be paid in 2015

Priority Projects and Programmes 2013

5. The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

Table 13: Priority Projects 2014 and Corresponding Cost

Programmes and Projects (by sectors)	IGF (INCLUDING MDF)	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Total IGF	1,228,258.47	0	0	0	0	1,228,258.47
Compensation	200,346.16	1,135,381.89	0	0	0	1,335,728.05
Social						0.00
CONSTRUCTION OF 1 NO 3 UNIT PAVILION FOR NTOWOADA SCHOOL	0	0	80,000.00	0	0	80,000.00
CONSTRUCTION OF 1 NO. 3 UNIT KG BLOCK FOR CATHOLIC SCHOOL	70,000.00	0	0	0	0	70,000.00
CONSTRUCTION OF 1 NO 3 UNIT PAVILION FOR FANTIFOKROM	0	0	80,000.00	0	0	80,000.00
CONSTRUCTION OF 1 NO. 3 UNIT CLASSROOM BLOCK FOR PRESBY SCHOOL	0	0	50,000.00	0	0	50,000.00
PARTITIONING AND COMPLETION OF ST. AUGUSTINE'S JHS	0	0	35,000.00	0	0	35,000.00
REHABILITATION OF GIRLS DORMITORY	38,000.00	0	0	0	0	38,000.00
CONSTRUCTION OF 1 NO 3 UNIT PAVILION FOR OBENGKROM SCHOOL	0	0	80,000.00	0	0	80,000.00
Programmes and Projects (by sectors)	IGF (INCLUDING MDF)	GOG	DACF	DDF	Donor	Total Budget

LAND ACQUISITION FOR SPORTS AND VOCATIONAL SCHOOL	0	0	35,000.00	0	0	35,000.00
CONSTRUCTION OF 6 UNIT CLASSROOM BLOCK FOR GOLDEN STAR PRIMARY	0	0	0	100,000.00	0	100,000.00
CONSTRUCTION OF 1 NO. 3 UNIT KG. BLOCK HUNIANO	0	0	40,000.00	0	0	40,000.00
CONTRIBUTION TO SPORTS, TRAINING OF TEACHERS, TEACHER SPONSORSHIP, MY FIRST DAY AT SCHOOL, STME.	15,000.00	0	94,000.00	0	0	109,000.00
						0.00
GHANA SCHOOL FEEDING PROGRAMME AT ABOSO, AWUDUA , HIMAN,BOAKROM, KYEWERE, PIESO ETC	0	525,915.00	0	0	0	525,915.00
MECHANIZATION OF BOREHOLE- ADDITIONAL WORKS AT ENYINAM- PRESTEA	15,000.00	0	0	0	0	15,000.00
COUNTERPART FUNDING FOR SRWP	119,200.00	0	0	0	0	119,200.00
ASSEMBLY MEMBERS COMMUNITY ASSISTANCE, DONATIONS TO COMMUNITY	84,000.00	0	40,000.00	0	0	124,000.00
MPs SUPPORT TO COMMUNITIES	0	0	40,000.00	0	0	40,000.00
ECONOMIC						0.00
CONSTRUCTION OF 1 NO. 20 UNIT MARKET STORES (PHASE 1)	80,000.00	0	0	0	0	80,000.00
IMPROVEMENT OF AGRICULTURE PRODUCTIVITY	0	25,554.63	30,186.00	0	23,443.00	79,183.63
CONSTRUCTION OF VETERINARY OFFICE	0	0	50,000.00	0	0	50,000.00
CONSTRUCTION OF 2 NO 10 UNIT MARKET SHED AT GORDON	40,000.00	0	0	0	0	40,000.00
REHABILITATION OF AEA QUARTERS AT ABOSO, HUNI-VALLEY AND DAMANG	40,000.00	0	0	0	0	40,000.00
FENCING OF MARKETS AT BOGOSO AND PRESTEA	0	0	80,000.00	0	0	80,000.00
CONSTRUCTION OF ADDITIONAL SHEDS FOR INSU-SIDING AND SAMAHU	0	0	50,000.00	0	0	50,000.00
CONSTRUCTION OF 3 NO. CULVERTS AT TETTEH NKWANTA - TSENTSENMU	80,000.00	0	0	0	0	80,000.00
ROAD REHABILITATION WORKS IN MAJOR TOWNS	0.00	0	280,000.00	0.00	0.00	280,000.00

Programmes and Projects (by sectors)	IGF(INCLUDIN G MDF)	GOG	DACF	DDF	Donor	Total Budget
REHABILITATION OF FEEDER ROADS	164,162.77	43,427.33	75,837.23	0	0	283,427.33
ENVIRONMENT						0.00
PROCUREMENT OF 5 NO. REFUSE CONTAINERS	0	0	50,000.00	0	0	50,000.00
CONSTRUCTION OF 7 NO. AQUA PRIVY TOILETS AT DAGARTI COMPOUND, ACHIASE, AKOKOBEDIABRO,MANHUNTEM,KO DUAKROM,NTIAKOKROM AND MILE 4	225,000.00	0	90,000.00	0	0	315,000.00
CONSTRUCTION OF WC TOILET AT ADJEIKROM			71,700.00	0	0	71,700.00
COMPLETE SLAUGHTER HOUSE AT BOGOSO	0	0	0	50,000.00	0	50,000.00
CONSTRUCTION OF WC TOILET AT ATTECHEM-BOGOSO	0	0	16,160.00	0	0	16,160.00
FUMIGATION AND SANITATION(ZOOMLION)	0	0	212,000.00	0	0	212,000.00
CAPACITY BUILDING FOR ENVIRONMENTAL STAFF	0	0	10,000.00	0	0	10,000.00
PUSHING AND CLEARING OF REFUSE AT TRANSFER POINTS AND FINAL DISPOSAL SITES	262,557.00	0	0	0	0	262,557.00
HEALTH						0.00
CONSTRUCTION OF CHPS COMPOUND AT TARKWA BREMANG	0	0	25,000.00	0	0	25,000.00
CONSTRUCTION OF CHPS COMPOUND AT BRONI NKWANTA	25,000.00	0	0	0	0	25,000.00
CONSTRUCTION OF CONFERENCE ROOM AND OFFICES FOR HEALTH DIRECTORATE	0	0	150,000.00	0	0	150,000.00
LAND ACQUISITION AND CROP COMPENSATION FOR POLY- CLINIC	0	0	40,000.00	0	0	40,000.00
REHABILITATION OF FORMER ASSEMBLY HALL BLOCK AND FURNISHING FOR NHIS OFFICES	0	0	0	30,000.00	0	30,000.00
CONSTRUCTION OF NURSES QUARTERS	0	0	0	200,000.00	0	200,000.00
COMPLETION OF MNCH BUILDING AT BOGOSO HEALTH CENTRE	0	0	0	50,000.00	0	50,000.00
NURSING TRAINEE SPONSORSHIP	0	0	15,000.00	0	0	15,000.00
ANTI MALARIA /HIV PROGRAMMES	0	0	19,000.00	0	0	19,000.00
DOMICILIARY MIDWIFERY SUPPORT	5,000.00	0	0	0	0	5,000.00

Programmes and Projects (by sectors)	IGF(INCLUDING MDF)	GOG	DACF	DDF	Donor	Total Budget
CENTRAL ADMINISTRATION						0.00
PREPARATION OF PLANS AND MONITORING (M&E, WaterPlans, DESSAP, Annual Budget, Fee Fixing, Medium term Plans)	20,000.00	0	58,000.00	0	0	78,000.00
CAPACITY BUILDING	0	0	0	42,720.00	0	42,720.00
PROCUREMENT OF PICK UP FOR WORKS DEPARTMENT	0	0	80,000.00	0	0	80,000.00
VEHICLE REHABILITATION AND MAINTENANCE	100,000.00	0	40,000.00	0	0	140,000.00
CONSTRUCTION OF 1 NO. 6 UNIT CHAMBER AND HALL SELF CONTAINED FOR POLICE	0	0	0	112,088.00	0	112,088.00
CONSTRUCTION OF INTERNAL ROADS AT ASSEMBLY'S NEW SITE - PETEPOM	-	0	200,000.00	0	0	200,000.00
CONSTRUCTION OF MAGISTRATE BUNGALOW AT PRESTEA	0	0	60,000.00	0	0	60,000.00
SUPPORT FOR DISASTER VICTIMS	0	0	20,000.00	0	0	20,000.00
CONSTRUCTION OF 1 NO. 10 UNIT CHAMBER AND HALL SELF CONTAINED FOR ASSEMBLY STAFF	0	0	175,000.00	0	0	175,000.00
PHYSICAL PLANNING SUPPORT AND STREET NAMING EXERCISE	0	2,904.00	60,000.00	0	0	62,904.00
REGISTRATION OF PWD AND TRAINING OF THE VULNERABLE(SOCIAL WELFARE & COMMUNITY DEVELOPMENT)	0	16,561.52	57,997.00	0	0	74,558.52
PROVIDE TRAINING AND BUSINESS DEVELOPMENT SERVICES	0	0	0	0	80,000.00	80,000.00
Total	2,811,524.40	1,749,744.37	2,589,880	584,808.00	103,443	7,839,400

SUMMARY OF 2014

6. The table below shows the summary of PresteaHuni-Valley District Assembly budget for 2014.

Table 14: Summary of 2014 MMDA Budgets

Department	Expenditure			Total	Funding					Total
	Goods and services	Assets	Compensation		GOG (compensation, goods and services and assets)	DDF	DONOR	IGF(MDF)	DACF	
Central Administration	1,816,993.00	27,900.00	783,083.00	2,627,976.00	1,096,440.00	42,720.00	15,000.00	1,415,816.00	58,000.00	2,627,976.00
Education youth and sports (schedule 2)	94,000.00	623,000.00	-	717,000.00	0	100,000.00	123,000.00	0	494,000.00	717,000.00
Health (schedule 2)	256,000.00	1,414,617.00	-	1,670,617.00	0	330,000.00	781,757.00	0	558,860.00	1,670,617.00
Agriculture	79,183.63	90,000.00	313,575.00	482,758.63	340,129.63	0	62,443.00	0	80,186.00	482,758.63
Social Welfare & Community Development	74,558.52		77,549.00	152,107.52	94,110.52	0	0	0	57,997.00	152,107.52
Natural resource conservation	-	-	-	0.00	0	-	0	0	0	0.00
Works	7270.33	1,883,245.52	96,601.00	1,987,116.85	132,758.00	112,088	448,163.00	243,270.85	1,050,837	1,987,116.85
Trade, Industry and Tourism	80,000.00	-	-	80,000.00	0	0	80,000.00	0	0	80,000.00
Birth and Death			15,540.00	15,540.00	15,540.00	0	0	0	0	15,540.00
Physical Planning	62,743.00	162	43,379.00	106,284.00	46,284.00	-	0	0	60,000.00	106,284.00
TOTALS				7,839,400						7,839,400.00

7. This year the District Assembly has earmarked a total revenue of Seven Million, Eight Hundred and Thirty Nine Thousand, Four Hundred Ghana Cedis (GH¢7,839,400.00). This amount is expected to be spent among the various departments of the assembly as indicated from the table above. The Items on which the expenses will be made have

also been shown in the previous tables. In addition the various sources of funding for the various departments have also been shown. We expect GH¢2,589,880.23 from DACF, GH¢ 584,808.00 from the DDF, GH¢2,811,623.88 from the IGF and GH¢1,739,624.89 from the Central Government. There is also additional funds amounting to GH¢103,443.00 which represents donor support to the agric sector and Business Advisory Centre.

CHALLENGES AND CONSTRAINTS

8. The following challenges affect the implementation of the Budget .
 - Late release of funds from Central Government sources- DACF, Mineral royalties etc.
 - Non existence of some essential agencies and institutions such as the National Health insurance scheme, information service departments etc.
 - Poor road network linking both major and minor towns and villages
 - Seasonal rainstorm that brings on anticipated financial consequence.

JUSTIFICATION AND CONCLUSION

9. In spite of these challenges, the Prestea Huni-Valley District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;
 - The Assembly would distribute bills to all businesses and Property owners within its area of jurisdiction within the first month of 2014 and subsequently take steps to ensure payment within the first and Second quarter of the year.
 - The assembly will embark on a massive public sensitization on the need to pay Assembly taxes. This would be done through the airing of its jingle by the major radio stations and community information centres. Also, the holding of regular radio discussions to answer pertinent questions bordering the tax payers would be key to achieving the budget targets.
 - The Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed

- Finally, prompt execution of contracts by consultants and contractors would be key to the effective implementation of the 2014 budget.

In conclusion, it is the firm hope of the Prestea Huni-Valley District Assembly that all stakeholders would work hand in hand to ensure the execution of this budget so as to bring development to the inhabitants of the Prestea Huni-Valley District in particular and Ghana as a whole.

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	1,335,728		
0102 1. Improve fiscal resource mobilization	7,647,510	200,000		
0102 2. Improve public expenditure management	0	1,844,894		
0203 1. Improve efficiency and competitiveness of MSMEs	80,000	80,000		
0301 1. Improve agricultural productivity	48,998	169,184		
0308 1. Manage waste, reduce pollution and noise	0	1,171,617		
0501 2. Create and sustain an efficient transport system that meets user needs	43,427	843,427		
0506 2. Restore spatial/land use planning system in Ghana	2,904	62,904		
0601 1. Increase equitable access to and participation in education at all levels	0	608,000		
0601 2. Improve quality of teaching and learning	0	109,000		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	579,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	8,859	8,859		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	7,702	65,699		
0702 1. Ensure effective implementation of the Local Government Service Act	0	395,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	164,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	192,088		
Grand Total ¢	7,839,400	7,839,400	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>Prestea-Huni Valley - Bogoso</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
<hr/>							
Taxes	0.00	0.00		0.00			269,529.00
113 Taxes on property	0.00	0.00		0.00			269,529.00
<hr/>							
Grants	0.00	0.00		0.00			4,767,987.89
133 From other general government units	0.00	0.00		0.00			4,767,987.89
<hr/>							
Other revenue	0.00	0.00		0.00			2,609,993.00
141 Property income [GFS]	0.00	0.00		0.00			2,249,643.00
142 Sales of goods and services	0.00	0.00		0.00			349,850.00
143 Fines, penalties, and forfeits	0.00	0.00		0.00			6,700.00
145 Miscellaneous and unidentified revenue	0.00	0.00		0.00			3,800.00
Agriculture, ,		<u>Prestea-Huni Valley - Bogoso</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	48,997.63
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	48,997.63
Physical Planning, Town and Country Planning,		<u>Prestea-Huni Valley - Bogoso</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
<hr/>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
Social Welfare & Community Development, Social Welfare,		<u>Prestea-Huni Valley - Bogoso</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	7,702.25
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,702.25
Social Welfare & Community Development, Community Development,		<u>Prestea-Huni Valley - Bogoso</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27

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>
Works, Feeder Roads,							
<u>Prestea-Huni Valley - Bogoso</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	43,427.33
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	43,427.33
Trade, Industry and Tourism, Trade,							
<u>Prestea-Huni Valley - Bogoso</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	80,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	80,000.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	7,839,400.37

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Prestea-Huni Valley District - Bogoso							
		2,489,880	1,812,532	1,515,817	584,808	1,430,363	7,833,400
01 Central Administration		58,000	1,096,440	1,415,817	42,720	15,000	2,627,977
01 Administration (Assembly Office)		58,000	1,096,440	1,221,471	42,720	15,000	2,433,631
02 Sub-Metros Administration		0	0	194,346	0	0	194,346
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		494,000	0	0	100,000	123,000	717,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		494,000	0	0	100,000	123,000	717,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		648,860	0	0	330,000	781,757	1,760,617
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		399,860	0	0	50,000	721,757	1,171,617
03 Hospital services		249,000	0	0	280,000	60,000	589,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		80,186	340,130	0	0	62,443	482,759
00		80,186	340,130	0	0	62,443	482,759
07 Physical Planning		60,000	46,283	0	0	0	106,283
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		60,000	46,283	0	0	0	106,283
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		57,997	94,110	0	0	0	152,107
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		57,997	47,408	0	0	0	105,405
03 Community Development		0	46,702	0	0	0	46,702
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		1,090,837	140,028	100,000	112,088	448,163	1,891,116
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		535,000	96,601	100,000	112,088	204,000	1,047,689
03 Water		0	0	0	0	0	0
04 Feeder Roads		555,837	43,427	0	0	244,163	843,427
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	80,000	0	0	0	80,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	80,000	0	0	0	80,000
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	15,540	0	0	0	15,540
00		0	15,540	0	0	0	15,540

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	1,117,169	1,215,226	1,840,016	4,172,412	212,559	1,190,359	112,900	1,515,817	6,000	0	0	1,407,920	0	65,163	542,088	607,251	7,703,400
Prestea-Huni Valley District - Bogoso	1,117,169	1,215,226	1,840,016	4,172,412	212,559	1,190,359	112,900	1,515,817	6,000	0	0	1,407,920	0	65,163	542,088	607,251	7,703,400
Central Administration	570,525	583,915	0	1,154,440	212,559	1,190,359	12,900	1,415,817	6,000	0	0	15,000	0	42,720	0	42,720	2,627,977
Administration (Assembly Office)	570,525	583,915	0	1,154,440	18,212	1,190,359	12,900	1,221,471	0	0	0	15,000	0	42,720	0	42,720	2,433,631
Sub-Metros Administration	0	0	0	0	194,346	0	0	194,346	6,000	0	0	0	0	0	0	0	194,346
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	94,000	400,000	494,000	0	0	0	0	0	0	0	123,000	0	0	100,000	100,000	717,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	94,000	400,000	494,000	0	0	0	0	0	0	0	123,000	0	0	100,000	100,000	717,000
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	0	256,000	302,860	558,860	0	0	0	0	0	0	0	781,757	0	0	330,000	330,000	1,670,617
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	222,000	87,860	309,860	0	0	0	0	0	0	0	721,757	0	0	50,000	50,000	1,081,617
Hospital services	0	34,000	215,000	249,000	0	0	0	0	0	0	0	60,000	0	0	280,000	280,000	589,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	313,575	56,741	50,000	420,316	0	0	0	0	0	0	0	40,000	0	22,443	0	22,443	482,759
Physical Planning	43,379	62,742	162	106,283	0	0	0	0	0	0	0	0	0	0	0	0	106,283
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	43,379	62,742	162	106,283	0	0	0	0	0	0	0	0	0	0	0	0	106,283
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	77,549	74,559	0	152,107	0	0	0	0	0	0	0	0	0	0	0	0	152,107
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	39,706	65,699	0	105,405	0	0	0	0	0	0	0	0	0	0	0	0	105,405
Community Development	37,843	8,859	0	46,702	0	0	0	0	0	0	0	0	0	0	0	0	46,702
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	96,601	7,270	1,086,994	1,190,866	0	0	100,000	100,000	0	0	0	448,163	0	0	112,088	112,088	1,851,116
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	96,601	0	495,000	591,601	0	0	100,000	100,000	0	0	0	204,000	0	0	112,088	112,088	1,007,689
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	7,270	591,994	599,265	0	0	0	0	0	0	0	244,163	0	0	0	0	843,427
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	15,540	0	0	15,540	0	0	0	0	0	0	0	0	0	0	0	0	15,540
	15,540	0	0	15,540	0	0	0	0	0	0	0	0	0	0	0	0	15,540

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>	1,096,440
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

							Compensation of employees [GFS]			570,525	
Objective	000000	Compensation of Employees									570,525
National Strategy	0000000	Compensation of Employees									570,525
Output	0000						Yr.1	Yr.2	Yr.3	570,525	
							0	0	0		
Activity	000000						0.0	0.0	0.0	570,525	
		Wages and Salaries								505,373	
		21110	Established Position							502,493	
		2111001	Established Post							502,493	
		21112	Wages and salaries in cash [GFS]							2,880	
		2111203	Car Maintenance Allowance							2,880	
		Social Contributions								65,152	
		21210	Actual social contributions [GFS]							65,152	
		2121001	13% SSF Contribution							65,152	

							Use of goods and services			525,915	
Objective	010202	2. Improve public expenditure management									525,915
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									525,915
Output	2021	Administrative expenditure management improved by 2014						Yr.1	Yr.2	Yr.3	525,915
							1	1	1		
Activity	202101	Purchase required Materials-Office supplies						1.0	1.0	1.0	525,915
		Use of goods and services								525,915	
		22101	Materials - Office Supplies							525,915	
		2210113	Feeding Cost							525,915	

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	1,221,471
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

							Compensation of employees [GFS]			18,212
Objective	000000	Compensation of Employees								18,212
National Strategy	0000000	Compensation of Employees								18,212
Output	0000					Yr.1	Yr.2	Yr.3		18,212
						0	0	0		
Activity	000000					0.0	0.0	0.0		18,212
		Wages and Salaries								18,212
	21110	Established Position								9,332
	2111001	Established Post								9,332
	21112	Wages and salaries in cash [GFS]								8,880
	2111243	Transfer Grants								6,000
	2111244	Out of Station Allowance								2,880
							Use of goods and services			1,162,759
Objective	010201	1. Improve fiscal resource mobilization								0
National Strategy	1020101	1.1 Minimise revenue collection leakages								0
Output	2011	DA revenues from rates increased by 15% annually				Yr.1	Yr.2	Yr.3		0
						1	1	1		
Activity	201101	Zero costing				1.0	1.0	1.0		0
		Use of goods and services								0
	22101	Materials - Office Supplies								0
	2210101	Printed Material & Stationery								0
Objective	010202	2. Improve public expenditure management								1,162,759
National Strategy	1020209	2.9 Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								1,162,759
Output	2021	Administrative expenditure management improved by 2014				Yr.1	Yr.2	Yr.3		1,007,479
						1	1	1		
Activity	202101	Purchase required Materials-Office supplies				1.0	1.0	1.0		110,115
		Use of goods and services								110,115
	22101	Materials - Office Supplies								110,115
	2210101	Printed Material & Stationery								57,615
	2210102	Office Facilities, Supplies & Accessories								15,000
	2210103	Refreshment Items								8,000
	2210112	Uniform and Protective Clothing								20,000
	2210118	Sports, Recreational & Cultural Materials								7,500
	2210119	Household Items								2,000
Activity	202102	Pay Utility Bills				1.0	1.0	1.0		25,787
		Use of goods and services								25,787
	22102	Utilities								25,787
	2210201	Electricity charges								19,587
	2210202	Water								200
	2210203	Telecommunications								4,000
	2210204	Postal Charges								2,000
Activity	202103	Pay for General Cleaning				1.0	1.0	1.0		6,000

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

	Use of goods and services					6,000
	22103	General Cleaning				6,000
	2210301	Cleaning Materials				6,000
Activity	202104	Pay for rentals	1.0	1.0	1.0	49,500
	Use of goods and services					49,500
	22104	Rentals				49,500
	2210401	Office Accommodations				15,000
	2210402	Residential Accommodations				10,000
	2210403	Rental of Office Equipment				500
	2210404	Hotel Accommodations				20,000
	2210409	Rental of Plant & Equipment				4,000
Activity	202105	Pay for Travel - Transport	1.0	1.0	1.0	263,000
	Use of goods and services					263,000
	22105	Travel - Transport				263,000
	2210502	Maintenance & Repairs - Official Vehicles				100,000
	2210503	Fuel & Lubricants - Official Vehicles				18,000
	2210505	Running Cost - Official Vehicles				65,000
	2210509	Other Travel & Transportation				10,000
	2210510	Night allowances				30,000
	2210511	Local travel cost				32,000
	2210513	Local Hotel Accommodation				8,000
Activity	202106	Pay for repair and maintenance	1.0	1.0	1.0	142,077
	Use of goods and services					142,077
	22106	Repairs - Maintenance				142,077
	2210602	Repairs of Residential Buildings				2,000
	2210603	Repairs of Office Buildings				40,077
	2210604	Maintenance of Furniture & Fixtures				20,000
	2210605	Maintenance of Machinery & Plant				10,000
	2210606	Maintenance of General Equipment				20,000
	2210611	Markets				25,000
	2210616	Sanitary Sites				15,000
	2210617	Street Lights/Traffic Lights				10,000
Activity	202107	Fund Training, Seminars and Conferences	1.0	1.0	1.0	42,000
	Use of goods and services					42,000
	22107	Training - Seminars - Conferences				42,000
	2210703	Examination Fees and Expenses				42,000
Activity	202108	Pay for Consultancy Services	1.0	1.0	1.0	150,000
	Use of goods and services					150,000
	22108	Consulting Services				150,000
	2210801	Local Consultants Fees				10,000
	2210803	Other Consultancy Expenses				100,000
	2210804	Contract appointments				40,000
Activity	202109	Pay for Special Services	1.0	1.0	1.0	202,000
	Use of goods and services					202,000
	22109	Special Services				202,000
	2210901	Service of the State Protocol				20,000
	2210902	Official Celebrations				35,000
	2210904	Assembly Members Special Allow				12,000
	2210905	Assembly Members Sitings All				50,000
	2210906	Unit Committee/T. C. M. Allow				15,000
	2210908	Property Valuation Expenses				70,000
Activity	202110	Pay Other Charges	1.0	1.0	1.0	7,000
	Use of goods and services					7,000
	22111	Other Charges - Fees				7,000

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

2211101 Bank Charges						7,000
Activity	202111	Pay for Emergency Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22112 Emergency Services						10,000
2211203 Emergency Works						10,000
Output	2022	All statutory and other committee meetings organized as required by 2014	Yr.1	Yr.2	Yr.3	155,280
			1	1	1	
Activity	202201	Organize All meetings of the District Assembly	1.0	1.0	1.0	155,280
Use of goods and services						155,280
22107 Training - Seminars - Conferences						155,280
2210709 Seminars/Conferences/Workshops/Meetings Expenses						155,280
Social benefits [GFS]						18,000
Objective	010202	2. Improve public expenditure management				18,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				18,000
Output	2021	Administrative expenditure management improved by 2014	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	202112	Pay Employer Social Benefits	1.0	1.0	1.0	18,000
Employer social benefits						18,000
27311 Employer Social Benefits - Cash						18,000
2731102 Staff Welfare Expenses						10,800
2731103 Refund of Medical Expenses						7,200
Other expense						9,600
Objective	010202	2. Improve public expenditure management				9,600
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				9,600
Output	2021	Administrative expenditure management improved by 2014	Yr.1	Yr.2	Yr.3	9,600
			1	1	1	
Activity	202113	Pay General Expenses	1.0	1.0	1.0	9,600
Miscellaneous other expense						9,600
28210 General Expenses						9,600
2821001 Insurance and compensation						9,600
Non Financial Assets						12,900
Objective	010202	2. Improve public expenditure management				12,900
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				12,900
Output	2022	All statutory and other committee meetings organized as required by 2014	Yr.1	Yr.2	Yr.3	12,900
			1	1	1	
Activity	202202	Procure office equipments: computers etc	1.0	1.0	1.0	12,900
Fixed Assets						12,900
31122 Other machinery - equipment						12,900
3112208 Computers and Accessories						5,100
3112209 Uninterruptible Power Supply (UPS)						600
3112210 Printer						6,000
3112216 Filling Carbinet						1,200

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	58,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services 58,000

Objective	010202	2. Improve public expenditure management						58,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						58,000
Output	2022	All statutory and other committee meetings organized as required by 2014	Yr.1	Yr.2	Yr.3			58,000
Activity	202203	Prepare all plans and budgets and build capacities of Staff, Assembly members and Area Council members	1.0	1.0	1.0			58,000

Use of goods and services								58,000
22101	Materials - Office Supplies							58,000
2210111	Other Office Materials and Consumables							58,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14003	MDF					Total By Funding	15,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services 15,000

Objective	010202	2. Improve public expenditure management						15,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						15,000
Output	2022	All statutory and other committee meetings organized as required by 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	202203	Prepare all plans and budgets and build capacities of Staff, Assembly members and Area Council members	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210111	Other Office Materials and Consumables							15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	42,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services 42,720

Objective	010202	2. Improve public expenditure management						42,720
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						42,720
Output	2022	All statutory and other committee meetings organized as required by 2014	Yr.1	Yr.2	Yr.3			42,720
Activity	202203	Prepare all plans and budgets and build capacities of Staff, Assembly members and Area Council members	1.0	1.0	1.0			42,720

Use of goods and services								42,720
22107	Training - Seminars - Conferences							42,720
2210710	Staff Development							42,720

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

Total Cost Centre 2,433,631

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						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						6,000
Organisation	2340102001	Prestea-Huni Valley District - Bogoso_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Compensation of employees [GFS] 6,000

Objective	000000	Compensation of Employees						6,000
National Strategy	0000000	Compensation of Employees						6,000
Output	0000							6,000
Activity	000000							6,000

Wages and Salaries								6,000
21111	Wages and salaries in cash [GFS]							6,000
2111102	Monthly paid & casual labour							6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						194,346
Organisation	2340102001	Prestea-Huni Valley District - Bogoso_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Compensation of employees [GFS] 194,346

Objective	000000	Compensation of Employees						194,346
National Strategy	0000000	Compensation of Employees						194,346
Output	0000							194,346
Activity	000000							194,346

Wages and Salaries								158,938
21111	Wages and salaries in cash [GFS]							150,938
2111102	Monthly paid & casual labour							150,938
21112	Wages and salaries in cash [GFS]							8,000
2111238	Overtime Allowance							8,000
Social Contributions								35,408
21210	Actual social contributions [GFS]							35,408
2121001	13% SSF Contribution							5,408
2121002	Gratuity							30,000

Total Cost Centre 200,346

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>			494,000	
Function Code	70980	Education n.e.c						
Organisation	2340302000	Prestea-Huni Valley District - Bogoso_Education, Youth and Sports_Education						
Location Code	0109100	Prestea-Huni Valley - Bogoso						
Use of goods and services								44,000
Objective	060102	2. Improve quality of teaching and learning						44,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						44,000
Output	1021	Key Educational programmes(300 teacher trainees sponsorship, STME,District Mock Exams, My first Day at school, Orientation for newly trained Teachers and Non Teaching staff) organized annually		Yr.1	Yr.2	Yr.3		44,000
Activity	102101	Organize STME, District Mock, My first Day at school, Orientation for newly trained teachers,training for non teaching staff and newly appointed headteachers and sponsor teacher trainees.		1.0	1.0	1.0		44,000
Use of goods and services								44,000
22107 Training - Seminars - Conferences								44,000
2210702 Visits, Conferences / Seminars (Local)								44,000
Other expense								50,000
Objective	060102	2. Improve quality of teaching and learning						50,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						50,000
Output	1021	Key Educational programmes(300 teacher trainees sponsorship, STME,District Mock Exams, My first Day at school, Orientation for newly trained Teachers and Non Teaching staff) organized annually		Yr.1	Yr.2	Yr.3		50,000
Activity	102101	Organize STME, District Mock, My first Day at school, Orientation for newly trained teachers,training for non teaching staff and newly appointed headteachers and sponsor teacher trainees.		1.0	1.0	1.0		50,000
Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821019 Scholarship & Bursaries								50,000
Non Financial Assets								400,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						400,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						400,000
Output	1011	Land and other educational infrastructure made available by the end of 2014		Yr.1	Yr.2	Yr.3		400,000
Activity	101101	Procure lands and construct school blocks for Primary, Junior High and Vocational schools		1.0	1.0	1.0		400,000
Fixed Assets								365,000
31112 Non residential buildings								365,000
3111256 WIP - School Buildings								365,000
Inventories								35,000
31222 Work - progress								35,000
3122201 Land and Buildings								35,000

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	14003	MDF					Total By Funding	123,000
Function Code	70980	Education n.e.c						
Organisation	2340302000	Prestea-Huni Valley District - Bogoso_Education, Youth and Sports_Education_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services 15,000

Objective	060102	2. Improve quality of teaching and learning						15,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						15,000
Output	1021	Key Educational programmes(300 teacher trainees sponsorship, STME,District Mock Exams, My first Day at school, Orientation for newly trained Teachers and Non Teaching staff) organized annually	Yr.1	Yr.2	Yr.3			15,000
Activity	102101	Organize STME, District Mock, My first Day at school, Orientation for newly trained teachers,training for non teaching staff and newly appointed headteachers and sponsor teacher trainees.	1	1	1			15,000
		Use of goods and services						15,000
	22107	Training - Seminars - Conferences						15,000
	2210702	Visits, Conferences / Seminars (Local)						15,000

Non Financial Assets 108,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						108,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						108,000
Output	1011	Land and other educational infrastructure made available by the end of 2014	Yr.1	Yr.2	Yr.3			108,000
Activity	101101	Procure lands and construct school blocks for Primary, Junior High and Vocational schools	1	1	1			108,000
		Fixed Assets						108,000
	31112	Non residential buildings						108,000
	3111256	WIP - School Buildings						108,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	100,000
Function Code	70980	Education n.e.c						
Organisation	2340302000	Prestea-Huni Valley District - Bogoso_Education, Youth and Sports_Education_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Non Financial Assets 100,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						100,000
Output	1011	Land and other educational infrastructure made available by the end of 2014	Yr.1	Yr.2	Yr.3			100,000
Activity	101101	Procure lands and construct school blocks for Primary, Junior High and Vocational schools	1	1	1			100,000
		Fixed Assets						100,000
	31112	Non residential buildings						100,000
	3111256	WIP - School Buildings						100,000

Total Cost Centre 717,000

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	12600	DACF	<i>Total By Funding</i>				90,000
Function Code	70740	Public health services					
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

Non Financial Assets 90,000

Objective	030801	1. Manage waste, reduce pollution and noise					90,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					90,000
Output	8011	Efficiency in Waste Management improved annually with the support of stakeholders	Yr.1	Yr.2	Yr.3		90,000
Activity	308011	Provide infrastructure and facilities for sanitation management	1.0	1.0	1.0		90,000

Fixed Assets							90,000
31113	Other structures						90,000
3111353	WIP - Toilets						90,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				309,860
Function Code	70740	Public health services					
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

Use of goods and services 222,000

Objective	030801	1. Manage waste, reduce pollution and noise					222,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					222,000
Output	8011	Efficiency in Waste Management improved annually with the support of stakeholders	Yr.1	Yr.2	Yr.3		222,000
Activity	308012	Provide waste management services together with contractors	1.0	1.0	1.0		222,000

Use of goods and services							222,000
22102	Utilities						212,000
2210205	Sanitation Charges						212,000
22107	Training - Seminars - Conferences						10,000
2210710	Staff Development						10,000

Non Financial Assets 87,860

Objective	030801	1. Manage waste, reduce pollution and noise					87,860
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					87,860
Output	8011	Efficiency in Waste Management improved annually with the support of stakeholders	Yr.1	Yr.2	Yr.3		87,860
Activity	308011	Provide infrastructure and facilities for sanitation management	1.0	1.0	1.0		87,860

Fixed Assets							71,700
31113	Other structures						71,700
3111353	WIP - Toilets						71,700
Inventories							16,160
31222	Work - progress						16,160
3122223	Toilets						16,160

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	14003	MDF						Total By Funding 721,757
Function Code	70740	Public health services						
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services 312,557

Objective	030801	1. Manage waste, reduce pollution and noise						312,557
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						312,557
Output	8011	Efficiency in Waste Management improved annually with the support of stakeholders	Yr.1	Yr.2	Yr.3			312,557
Activity	308012	Provide waste management services togethe with contractors	1	1	1			

Use of goods and services								312,557
22101	Materials - Office Supplies							40,000
2210120	Purchase of Petty Tools/Implements							40,000
22102	Utilities							272,557
2210205	Sanitation Charges							272,557

Non Financial Assets 409,200

Objective	030801	1. Manage waste, reduce pollution and noise						409,200
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						409,200
Output	8011	Efficiency in Waste Management improved annually with the support of stakeholders	Yr.1	Yr.2	Yr.3			409,200
Activity	308011	Provide infrastructure and facilites for sanitation management	1	1	1			

Fixed Assets								409,200
31113	Other structures							225,000
3111353	WIP - Toilets							225,000
31122	Other machinery - equipment							50,000
3112207	Other Assets							50,000
31131	Infrastructure assets							134,200
3113162	WIP - Water Systems							134,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 50,000
Function Code	70740	Public health services						
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Non Financial Assets 50,000

Objective	030801	1. Manage waste, reduce pollution and noise						50,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						50,000
Output	8011	Efficiency in Waste Management improved annually with the support of stakeholders	Yr.1	Yr.2	Yr.3			50,000
Activity	308011	Provide infrastructure and facilites for sanitation management	1	1	1			

Fixed Assets								50,000
31112	Non residential buildings							50,000
3111257	WIP - Slaughter House							50,000

Total Cost Centre 1,171,617

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	249,000
Function Code	70731	General hospital services (IS)						
Organisation	2340403000	Prestea-Huni Valley District - Bogoso_ Health_Hospital services_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services 19,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						9,000
National Strategy	6030105	1.5. Develop and implement a comprehensive health financing strategy						9,000
Output	3012	Health service delivery improved annually	Yr.1	Yr.2	Yr.3			9,000
Activity	301201	sponsor key health programmes	1	1	1			9,000

Use of goods and services								9,000
22101	Materials - Office Supplies							9,000
2210104	Medical Supplies							9,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	4011	60% of public sensitized on effects of HIV/AIDS	Yr.1	Yr.2	Yr.3			10,000
Activity	401101	Sensitize the public on HIV issues	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210702	Visits, Conferences / Seminars (Local)							10,000

Other expense 15,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						15,000
National Strategy	6030105	1.5. Develop and implement a comprehensive health financing strategy						15,000
Output	3012	Health service delivery improved annually	Yr.1	Yr.2	Yr.3			15,000
Activity	301201	sponsor key health programmes	1	1	1			15,000

Miscellaneous other expense								15,000
28210	General Expenses							15,000
2821019	Scholarship & Bursaries							15,000

Non Financial Assets 215,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						215,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						215,000
Output	3011	Land and Other health infrastructure provided annually	Yr.1	Yr.2	Yr.3			215,000
Activity	301101	Acquire Land and provide health infrastructure in Deprived Areas	1	1	1			215,000

Fixed Assets								175,000
31112	Non residential buildings							175,000
3111252	WIP - Clinics							25,000
3111255	WIP - Office Buildings							150,000
Inventories								40,000
31222	Work - progress							40,000
3122201	Land and Buildings							40,000

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	14003	MDF					Total By Funding	60,000
Function Code	70731	General hospital services (IS)						
Organisation	2340403000	Prestea-Huni Valley District - Bogoso_Health_Hospital services_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services 5,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						5,000
National Strategy	6030105	1.5. Develop and implement a comprehensive health financing strategy						5,000
Output	3012	Health service delivery improved annually	Yr.1	Yr.2	Yr.3			5,000
Activity	301201	sponsor key health programmes	1	1	1			5,000

Use of goods and services								5,000
22105	Travel - Transport							5,000
2210505	Running Cost - Official Vehicles							5,000

Non Financial Assets 55,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						55,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						55,000
Output	3011	Land and Other health infrastructure provided annually	Yr.1	Yr.2	Yr.3			55,000
Activity	301101	Acquire Land and provide health infrastructure in Deprived Areas	1	1	1			55,000

Fixed Assets								55,000
31112	Non residential buildings							55,000
3111252	WIP - Clinics							25,000
3111255	WIP - Office Buildings							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	280,000
Function Code	70731	General hospital services (IS)						
Organisation	2340403000	Prestea-Huni Valley District - Bogoso_Health_Hospital services_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Non Financial Assets 280,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						280,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						280,000
Output	3011	Land and Other health infrastructure provided annually	Yr.1	Yr.2	Yr.3			280,000
Activity	301101	Acquire Land and provide health infrastructure in Deprived Areas	1	1	1			280,000

Fixed Assets								280,000
31111	Dwellings							200,000
3111153	WIP - Bungalows/Palace							200,000
31112	Non residential buildings							80,000
3111252	WIP - Clinics							30,000
3111255	WIP - Office Buildings							50,000

Total Cost Centre 589,000

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	340,130
Function Code	70421	Agriculture cs					
Organisation	2340600000	Prestea-Huni Valley District - Bogoso_Agriculture					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

							Compensation of employees [GFS]			313,575	
Objective	000000	Compensation of Employees									313,575
National Strategy	0000000	Compensation of Employees									313,575
Output	0000				Yr.1	Yr.2	Yr.3			313,575	
					0	0	0				
Activity	000000				0.0	0.0	0.0			313,575	
		Wages and Salaries								277,500	
		21110 Established Position								277,500	
		2111001 Established Post								277,500	
		Social Contributions								36,075	
		21210 Actual social contributions [GFS]								36,075	
		2121001 13% SSF Contribution								36,075	
							Use of goods and services			26,555	
Objective	030101	1. Improve agricultural productivity									26,555
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									1,000
Output	1011	Agriculture productivity improved annually			Yr.1	Yr.2	Yr.3			1,000	
					1	1	1				
Activity	101108	Veterinary /Fish clinics and treatment			1.0	1.0	1.0			1,000	
		Use of goods and services								1,000	
		22107 Training - Seminars - Conferences								1,000	
		2210702 Visits, Conferences / Seminars (Local)								1,000	
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety									2,074
Output	1011	Agriculture productivity improved annually			Yr.1	Yr.2	Yr.3			2,074	
					1	1	1				
Activity	101107	Animal /Fish health Extension and Livestock/ fish Disease Surveillance			1.0	1.0	1.0			2,074	
		Use of goods and services								2,074	
		22107 Training - Seminars - Conferences								2,074	
		2210702 Visits, Conferences / Seminars (Local)								2,074	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									7,049
Output	1011	Agriculture productivity improved annually			Yr.1	Yr.2	Yr.3			7,049	
					1	1	1				
Activity	101105	Monitor Youth in Agric Programme (Block Farming Scheme) by District Development officers			1.0	1.0	1.0			7,049	
		Use of goods and services								7,049	
		22107 Training - Seminars - Conferences								7,049	
		2210702 Visits, Conferences / Seminars (Local)								7,049	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									12,000
Output	1011	Agriculture productivity improved annually			Yr.1	Yr.2	Yr.3			12,000	
					1	1	1				
Activity	101104	Train Agric Extension Agents(AEAs)			1.0	1.0	1.0			1,200	
		Use of goods and services								1,200	
		22107 Training - Seminars - Conferences								1,200	

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

2210710 Staff Development						1,200
Activity	101112	AEAs Farm/Home visits	1.0	1.0	1.0	10,800
Use of goods and services						10,800
22107 Training - Seminars - Conferences						10,800
2210702 Visits, Conferences / Seminars (Local)						10,800
National Strategy	3010410	4.10 Promote the commercialization of research in the utilization of sub-standard cocoa and cocoa waste				600
Output	1011	Agriculture productivity improved annually	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	101103	Promote Local food based nutrition , Processing and Home management	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210702 Visits, Conferences / Seminars (Local)						600
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers				3,832
Output	1011	Agriculture productivity improved annually	Yr.1	Yr.2	Yr.3	3,832
			1	1	1	
Activity	101102	Field work supervision,Planning and Co-ordination by DDA	1.0	1.0	1.0	3,832
Use of goods and services						3,832
22107 Training - Seminars - Conferences						3,832
2210702 Visits, Conferences / Seminars (Local)						3,832

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>		80,186			
Function Code	70421	Agriculture cs							
Organisation	2340600000	Prestea-Huni Valley District - Bogoso_Agriculture							
Location Code	0109100	Prestea-Huni Valley - Bogoso							
Use of goods and services								12,286	
Objective	030101	1. Improve agricultural productivity					12,286		
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					5,000		
Output	1011	Agriculture productivity improved annually		Yr.1	Yr.2	Yr.3	5,000		
				1	1	1			
Activity	101107	Animal /Fish health Extension and Livestock/ fish Disease Surveillance		1.0	1.0	1.0	5,000		
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210702 Visits, Conferences / Seminars (Local)								5,000	
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					786		
Output	1011	Agriculture productivity improved annually		Yr.1	Yr.2	Yr.3	786		
				1	1	1			
Activity	101106	Develop and Implement Sustained awareness creation programme on environment and Land degradation at all levels		1.0	1.0	1.0	786		
Use of goods and services								786	
22107 Training - Seminars - Conferences								786	
2210702 Visits, Conferences / Seminars (Local)								786	
National Strategy	3010408	4.8 Encourage the promotion of organic cocoa for strategic buyers					6,500		
Output	1011	Agriculture productivity improved annually		Yr.1	Yr.2	Yr.3	6,500		
				1	1	1			
Activity	101109	Establish Cocoa Nursery		1.0	1.0	1.0	6,500		
Use of goods and services								6,500	
22101 Materials - Office Supplies								6,500	
2210110 Specialised Stock								6,500	
Other expense								17,900	
Objective	030101	1. Improve agricultural productivity					17,900		
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					17,900		
Output	1011	Agriculture productivity improved annually		Yr.1	Yr.2	Yr.3	17,900		
				1	1	1			
Activity	101101	Build policy review and analytical capacity at District level (Farmers Day support by DA)		1.0	1.0	1.0	17,900		
Miscellaneous other expense								17,900	
28210 General Expenses								17,900	
2821022 National Awards								17,900	
Non Financial Assets								50,000	
Objective	030101	1. Improve agricultural productivity					50,000		
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					50,000		
Output	1011	Agriculture productivity improved annually		Yr.1	Yr.2	Yr.3	50,000		
				1	1	1			
Activity	101111	Provide of Infrastructure for the Agric Sector		1.0	1.0	1.0	50,000		
Fixed Assets								50,000	
31112 Non residential buildings								50,000	

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

3111204 Office Buildings

50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>		22,443		
Function Code	70421	Agriculture cs						
Organisation	2340600000	Prestea-Huni Valley District - Bogoso_Agriculture						
Location Code	0109100	Prestea-Huni Valley - Bogoso						
Use of goods and services								22,443
Objective	030101	1. Improve agricultural productivity						22,443
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						4,998
Output	1011	Agriculture productivity improved annually		Yr.1	Yr.2	Yr.3		4,998
Activity	101107	Animal /Fish health Extension and Livestock/ fish Disease Surveillance		1	1	1		4,998
Use of goods and services								4,998
22107 Training - Seminars - Conferences								4,998
2210702 Visits, Conferences / Seminars (Local)								4,998
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						1,409
Output	1011	Agriculture productivity improved annually		Yr.1	Yr.2	Yr.3		1,409
Activity	101105	Monitor Youth in Agric Programme (Block Farming Scheme) by District Development officers		1	1	1		1,409
Use of goods and services								1,409
22107 Training - Seminars - Conferences								1,409
2210702 Visits, Conferences / Seminars (Local)								1,409
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						4,692
Output	1011	Agriculture productivity improved annually		Yr.1	Yr.2	Yr.3		4,692
Activity	101104	Train Agric Extension Agents(AEAs)		1	1	1		4,692
Use of goods and services								4,692
22107 Training - Seminars - Conferences								4,692
2210710 Staff Development								4,692
National Strategy	3010408	4.8 Encourage the promotion of organic cocoa for strategic buyers						5,000
Output	1011	Agriculture productivity improved annually		Yr.1	Yr.2	Yr.3		5,000
Activity	101110	Establish Multiplication /Demonstration Plots		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210110 Specialised Stock								5,000
National Strategy	3010410	4.10 Promote the commercialization of research in the utilization of sub-standard cocoa and cocoa waste						2,344
Output	1011	Agriculture productivity improved annually		Yr.1	Yr.2	Yr.3		2,344
Activity	101103	Promote Local food based nutrition , Processing and Home management		1	1	1		2,344
Use of goods and services								2,344
22107 Training - Seminars - Conferences								2,344
2210702 Visits, Conferences / Seminars (Local)								2,344
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers						4,000
Output	1011	Agriculture productivity improved annually		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		

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

Activity	101102	Field work supervision, Planning and Co-ordination by DDA	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210702 Visits, Conferences / Seminars (Local)						4,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14003	MDF	Total By Funding			40,000
Function Code	70421	Agriculture cs				
Organisation	234060000	Prestea-Huni Valley District - Bogoso Agriculture				
Location Code	0109100	Prestea-Huni Valley - Bogoso				
Non Financial Assets						40,000
Objective	030101	1. Improve agricultural productivity				40,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				40,000
Output	1011	Agriculture productivity improved annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	101111	Provide of Infrastructure for the Agric Sector	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111204 Office Buildings						40,000
Total Cost Centre						482,759

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>	46,283
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2340702000	Prestea-Huni Valley District - Bogoso Physical Planning Town and Country Planning					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

Compensation of employees [GFS]							43,379
Objective	000000	Compensation of Employees					43,379
National Strategy	0000000	Compensation of Employees					43,379
Output	0000			Yr.1	Yr.2	Yr.3	43,379
				0	0	0	
Activity	000000			0.0	0.0	0.0	43,379

Wages and Salaries							38,389
21110	Established Position						38,389
2111001	Established Post						38,389
Social Contributions							4,991
21210	Actual social contributions [GFS]						4,991
2121001	13% SSF Contribution						4,991

Use of goods and services							2,742
Objective	050602	2. Restore spatial/land use planning system in Ghana					2,742
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations					2,742
Output	6021	Physical/Real Estate Development Controlled and houses in 4 towns numbered by December 2014		Yr.1	Yr.2	Yr.3	2,742
				1	1	1	
Activity	602101	Control physical development and number properties in 4 communities		1.0	1.0	1.0	2,742

Use of goods and services							2,742
22107	Training - Seminars - Conferences						2,742
2210702	Visits, Conferences / Seminars (Local)						2,742

Non Financial Assets							162
Objective	050602	2. Restore spatial/land use planning system in Ghana					162
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					162
Output	6021	Physical/Real Estate Development Controlled and houses in 4 towns numbered by December 2014		Yr.1	Yr.2	Yr.3	162
				1	1	1	
Activity	602103	Control physical Development		1.0	1.0	1.0	162

Fixed Assets							162
31122	Other machinery - equipment						162
3112210	Printer						162

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		60,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2340702000	Prestea-Huni Valley District - Bogoso Physical Planning Town and Country Planning			
Location Code	0109100	Prestea-Huni Valley - Bogoso			
Other expense					60,000
Objective	050602	2. Restore spatial/land use planning system in Ghana			60,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations			60,000
Output	6021	Physical/Real Estate Development Controlled and houses in 4 towns numbered by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	602101	Control physical development and number properties in 4 communities	1.0	1.0	1.0
Miscellaneous other expense					60,000
28210 General Expenses					60,000
2821018 Civic Numbering/Street Naming					60,000
Total Cost Centre					106,283

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						47,408
Organisation	2340802000	Prestea-Huni Valley District - Bogoso_Social Welfare & Community Development_Social Welfare						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Compensation of employees [GFS] 39,706

Objective	000000	Compensation of Employees						39,706
National Strategy	0000000	Compensation of Employees						39,706
Output	0000			Yr.1	Yr.2	Yr.3		39,706
				0	0	0		
Activity	000000			0.0	0.0	0.0		39,706

Wages and Salaries								35,138
21110	Established Position							35,138
2111001	Established Post							35,138
Social Contributions								4,568
21210	Actual social contributions [GFS]							4,568
2121001	13% SSF Contribution							4,568

Use of goods and services 7,702

Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						7,702
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						7,702
Output	5031	People with Disability register by 2014		Yr.1	Yr.2	Yr.3		7,702
				1	1	1		
Activity	503101	Register and assist people with disability		1.0	1.0	1.0		7,702

Use of goods and services								7,702
22107	Training - Seminars - Conferences							7,702
2210702	Visits, Conferences / Seminars (Local)							7,702

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						57,997
Organisation	2340802000	Prestea-Huni Valley District - Bogoso_Social Welfare & Community Development_Social Welfare						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services 57,997

Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						57,997
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						57,997
Output	5031	People with Disability register by 2014		Yr.1	Yr.2	Yr.3		57,997
				1	1	1		
Activity	503101	Register and assist people with disability		1.0	1.0	1.0		57,997

Use of goods and services								57,997
22107	Training - Seminars - Conferences							57,997
2210702	Visits, Conferences / Seminars (Local)							57,997

Total Cost Centre 105,405

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			46,702
Organisation	2340803000	Prestea-Huni Valley District - Bogoso_Social Welfare & Community Development_Community Development			
Location Code	0109100	Prestea-Huni Valley - Bogoso			
Compensation of employees [GFS]					37,843
Objective	000000	Compensation of Employees			37,843
National Strategy	0000000	Compensation of Employees			37,843
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					37,843
Wages and Salaries					33,489
	21110	Established Position			33,489
	2111001	Established Post			33,489
Social Contributions					4,354
	21210	Actual social contributions [GFS]			4,354
	2121001	13% SSF Contribution			4,354
Use of goods and services					8,859
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			8,859
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies			8,859
Output	5011	10 vulnerable persons equiped with employable skills	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	501101	Equipe 10 Vulnerable persons with employable skills	1.0	1.0	1.0
					8,859
Use of goods and services					8,859
	22107	Training - Seminars - Conferences			8,859
	2210702	Visits, Conferences / Seminars (Local)			8,859
Total Cost Centre					46,702

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						
Function Code	70610	Housing development						Total By Funding
Organisation	2341002000	Prestea-Huni Valley District - Bogoso_Works_Public Works_						96,601
Location Code	0109100	Prestea-Huni Valley - Bogoso						

								Compensation of employees [GFS]	96,601
Objective	000000	Compensation of Employees						96,601	
National Strategy	0000000	Compensation of Employees						96,601	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	96,601
Activity	000000					0.0	0.0	0.0	96,601

Wages and Salaries									85,488
21110	Established Position								85,488
2111001	Established Post								85,488
Social Contributions									11,113
21210	Actual social contributions [GFS]								11,113
2121001	13% SSF Contribution								11,113

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						Total By Funding
Organisation	2341002000	Prestea-Huni Valley District - Bogoso_Works_Public Works_						100,000
Location Code	0109100	Prestea-Huni Valley - Bogoso						

								Non Financial Assets	100,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							100,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							100,000
Output	2011	Administrative infrastructure and facilities provided by 2014				Yr.1	Yr.2	Yr.3	
						1	1	1	100,000
Activity	201102	Rehabilitate and Purchase official vehicles				1.0	1.0	1.0	100,000

Fixed Assets									100,000
31121	Transport - equipment								100,000
3112151	WIP - Vehicle								100,000

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	12600	DACF					Total By Funding	40,000
Function Code	70610	Housing development						
Organisation	2341002000	Prestea-Huni Valley District - Bogoso_Works_Public Works_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Non Financial Assets 40,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						40,000
Output	2051	Area/Urban councils and unit committees supported annually	Yr.1	Yr.2	Yr.3			40,000
Activity	205101	Provide funds for local level projects	1	1	1			40,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					Total By Funding	40,000
Function Code	70610	Housing development						
Organisation	2341002000	Prestea-Huni Valley District - Bogoso_Works_Public Works_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Non Financial Assets 40,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						40,000
Output	2051	Area/Urban councils and unit committees supported annually	Yr.1	Yr.2	Yr.3			40,000
Activity	205101	Provide funds for local level projects	1	1	1			40,000

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

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>	455,000
Function Code	70610	Housing development						
Organisation	2341002000	Prestea-Huni Valley District - Bogoso_Works_Public Works_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Non Financial Assets 455,000

Objective	010201	1. Improve fiscal resource mobilization						80,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						80,000
Output	2011	Revenue mobilization enhance by 15% annually	Yr.1	Yr.2	Yr.3			80,000
Activity	201101	Construct market infrastructure	1	1	1			80,000

Fixed Assets								80,000
31113	Other structures							80,000
3111354	WIP - Markets							80,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						295,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						295,000
Output	2011	Administrative infrastructure and facilities provided by 2014	Yr.1	Yr.2	Yr.3			295,000
Activity	201101	Construct office and residential facilities	1	1	1			175,000

Fixed Assets								175,000
31111	Dwellings							175,000
3111153	WIP - Bungalows/Palace							175,000

Activity	201102	Rehabilitate and Purchase official vehicles	1.0	1.0	1.0			120,000
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Fixed Assets								120,000
31121	Transport - equipment							120,000
3112151	WIP - Vehicle							120,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						80,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						80,000
Output	0011	Security Agencies supported with infrastructure and other facilities annually	Yr.1	Yr.2	Yr.3			80,000
Activity	001101	Provide infrastructure for security agencies	1	1	1			80,000

Fixed Assets								80,000
31111	Dwellings							60,000
3111153	WIP - Bungalows/Palace							60,000
31122	Other machinery - equipment							20,000
3112207	Other Assets							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	14003	MDF						Total By Funding
Function Code	70610	Housing development						204,000
Organisation	2341002000	Prestea-Huni Valley District - Bogoso_Works_Public Works_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Non Financial Assets **204,000**

Objective	010201	1. Improve fiscal resource mobilization						120,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						120,000
Output	2011	Revenue mobilization enhance by 15% annually	Yr.1	Yr.2	Yr.3			120,000
Activity	201101	Construct market infrastructure	1.0	1.0	1.0			120,000

Fixed Assets								120,000
31113	Other structures							120,000
3111354	WIP - Markets							120,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						84,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						84,000
Output	2051	Area/Urban councils and unit committees supported annually	Yr.1	Yr.2	Yr.3			84,000
Activity	205101	Provide funds for local level projects	1.0	1.0	1.0			84,000

Fixed Assets								84,000
31111	Dwellings							84,000
3111151	WIP - Buildings							84,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						112,088
Organisation	2341002000	Prestea-Huni Valley District - Bogoso_Works_Public Works_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Non Financial Assets **112,088**

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						112,088
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						112,088
Output	0011	Security Agencies supported with infrastructure and other facilities annually	Yr.1	Yr.2	Yr.3			112,088
Activity	001101	Provide infrastructure for security agencies	1.0	1.0	1.0			112,088

Fixed Assets								112,088
31111	Dwellings							112,088
3111153	WIP - Bungalows/Palace							112,088

Total Cost Centre **1,047,689**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 43,427
Function Code	70451	Road transport						
Organisation	2341004000	Prestea-Huni Valley District - Bogoso_Works_Feeder Roads						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Use of goods and services								7,270	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							7,270
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							7,270
Output	1021	Road network improved annually	Yr.1	Yr.2	Yr.3			7,270	
Activity	102103	Monitor all road Constructions	1	1	1			7,270	
Use of goods and services								7,270	
22101 Materials - Office Supplies								1,000	
2210101 Printed Material & Stationery								1,000	
22105 Travel - Transport								2,270	
2210511 Local travel cost								2,270	
22107 Training - Seminars - Conferences								4,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000	

Non Financial Assets								36,157	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							36,157
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							36,157
Output	1021	Road network improved annually	Yr.1	Yr.2	Yr.3			36,157	
Activity	102101	Improve quality of selected roads in the District	1.0	1.0	1.0			36,157	
Fixed Assets								36,157	
31113 Other structures								36,157	
3111351 WIP - Roads								36,157	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 555,837
Function Code	70451	Road transport						
Organisation	2341004000	Prestea-Huni Valley District - Bogoso_Works_Feeder Roads						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

Non Financial Assets								555,837	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							555,837
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							555,837
Output	1021	Road network improved annually	Yr.1	Yr.2	Yr.3			555,837	
Activity	102101	Improve quality of selected roads in the District	1.0	1.0	1.0			555,837	
Fixed Assets								555,837	
31113 Other structures								555,837	
3111351 WIP - Roads								555,837	

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	14003	MDF	<i>Total By Funding</i>			244,163
Function Code	70451	Road transport				
Organisation	2341004000	Prestea-Huni Valley District - Bogoso_Works_Feeder Roads_				
Location Code	0109100	Prestea-Huni Valley - Bogoso				
Non Financial Assets						244,163
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				244,163
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				244,163
Output	1021	Road network improved annually	Yr.1	Yr.2	Yr.3	244,163
			1	1	1	
Activity	102101	Improve quality of selected roads in the District	1.0	1.0	1.0	244,163
Fixed Assets						244,163
	31113	Other structures				244,163
	3111351	WIP - Roads				244,163
Total Cost Centre						843,427

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	80,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2341102000	Prestea-Huni Valley District - Bogoso_Trade, Industry and Tourism_Trade					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

							Use of goods and services	80,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs					80,000	
National Strategy	2030101	1.1 Provide training and business development services					80,000	
Output	3011	Training and Business Development Services Provided annually		Yr.1	Yr.2	Yr.3	80,000	
Activity	301101	Provide Training and Business Development Services		1	1	1	80,000	

Use of goods and services							80,000
22107 Training - Seminars - Conferences							80,000
2210701 Training Materials							40,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							40,000
Total Cost Centre							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	11001	Central GoG						Total By Funding
Function Code	71090	Social protection n.e.c.						15,540
Organisation	2341700000	Prestea-Huni Valley District - Bogoso_Birth and Death						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

							Compensation of employees [GFS]	15,540
Objective	000000	Compensation of Employees						15,540
National Strategy	00000000	Compensation of Employees						15,540
Output	0000				Yr.1	Yr.2	Yr.3	15,540
					0	0	0	
Activity	000000				0.0	0.0	0.0	15,540
Wages and Salaries								13,752
21110 Established Position								13,752
2111001 Established Post								13,752
Social Contributions								1,788
21210 Actual social contributions [GFS]								1,788
2121001 13% SSF Contribution								1,788
Total Cost Centre								15,540
Total Vote								7,839,400