



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**AHAFO ANO NORTH
DISTRICT ASSEMBLY**

FOR THE

2015 FISCAL YEAR

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

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1. 0 INTRODUCTION

1.1 Background

AhafoAno North District is among the 30 administrative districts in the Ashanti Region. It was created in 1988 by Legal Instrument (LI) 1402. Geographically, it is located between Latitude 6° 47'N and 7° 02'N and Longitude 2° 26'W and 2° 04'W. It shares boundaries with Tano North and Tano South to the North, Asutifi West to the North, Atwima Mponua to the South and AhafoAno South to the South. The District Spans a total landmass of 567km². It has 39 Electoral Areas with one Town council and six Area Councils. The structure of the local economy comprises of Agriculture, Manufacturing, Services and Commerce.

1.2 Population

The District has a population of about 96,737 of which 50,303 are Males representing 52% and 46,434 Females representing 48%. The District population growth rate is 2.9%. The population is fairly distributed with regards to the major economic activity in the District which is Agriculture. Out of this total population, 46,724 are in the labour force representing 48% while 50,013 are infants and aged representing 52%. The 2015 projected population of the District is 109,090 of which 55,486 are males representing 50.87 and 53,604 females representing 49.13%.

1.3 Economic

As the District is an agrarian type, the agriculture sector alone absorbs 78.7% of the labour force, while services and Commerce which come next absorb 9.4% and 7.1% respectively. Major farm crops produce in the District are Plantain, Cassava, Cocoyam, Rice, Maize, Tomatoes, Garden Eggs and Yam. These farm produce apart from Rice and Maize which are normally produced twice within the year are produced once. These farm produce are sold locally to community or few buyers from outside the District.

1.4 Cash Crops

Cocoa is the major cash crop grown in the District followed by Oil Palm, Coffee etc which have been traditional crops in the District. There has been the emergence of non-traditional crops like, Citrus, Pineapple, Mango, Pawpaw, Banana, Coconut etc. Few farmers are into the growing of these non-traditional crops as ready market is not available and also method of preservation is also not available.

1.5 Farming Practice

Greater number of farmers in the District which is about 90% is still in subsistence method of farming. These farmers still use the old farming implements like cutlasses and hoes which do not help them to cultivate on large scale.

During bumper harvest, these farmers always run at loss since they produce same goods at the same time and since there is no proper method of preserving the produce they all go waste or sold at moderate prices which don't make the work attractive.

1.6 Road Networks

There is a total of 520km road network in the District of which 35km is tarred representing 6.73% with 485km untarred representing 93.27%. This has been a major problem to development as mobility from some community to the other becomes impossible during the rainy seasons.

1.7 Education

Almost all the communities in the District have basic schools. The District has 2 Senior High Schools at Tapa and Mabang with a newly emerging private Senior High at Akwasiase. The District can also boast of 1 Health Assistant Training School which has campuses at Tapa and Anyinasuso.

1.8 Health

The District has 1 Hospital, 6 Health Centres and 5 Maternity Homes and Clinics which the inhabitants access when the need arises.

1.9 Key Issues

- Poverty
- Persons with disability
- Child labour
- Poor feeder road network
- Poor method of farming

1.10 Mission Statement

The AhafoAno North District Assembly exists to improve the living conditions of the people of the district by mobilizing the human and material resources in providing social and infrastructural facilities and services.

1.11 Vision

It is the vision of AhafoAno North District Assembly to become a first class education centre by making basic education accessible to all school going age by 2050.

1.12 Objectives of the 2015 Composite Budget (In Line With GSGDA II)

The major policy objectives in the medium term are as follow:

- Improve governance and strengthen efficiency and effectiveness in health service delivery
- Ensure effective implementation of Local Government Service Act
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels
- Ensure effective internal revenue generation and transparency in local resource management.
- Increase equitable access to and participation in education at all levels.
- Improve agricultural productivity.
- Accelerate the provision of affordable and safe water.

1.13 Key Strategies

- Strengthen existing sub-district structures to ensure effective operation.
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels
- Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access.
- Implement District Composite Budget.
- Revaluation of property rates and strengthening of tax collection system
- Strengthen M & E capacity and coordination at all level.

2.0: OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

Table 2.1: IGF only (Trend Analysis)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Rates	65,500.00	19,902.00	149,436.00	16,040.90	80,442.00	12,584.00	15.64
Fees and Fines	69,300.00	87,171.40	86,138.00	81,450.80	102,724.90	51,846.00	50.47
Licenses	38,294.00	27,611.45	113,774.26	107,086.28	120,222.97	32,454.78	26.99
Land	22,500.00	26,735.00	51,825.00	28,048.00	58,032.45	21,796.00	37.55
Rent	3,876.00	9,910.00	3,876.00	107,086.28	29,107.45	23,876.00	82.02
Investment	48,000.00	73,852.20	25,258.00	11,107.00	34,991.53	4,847.00	13.85
Miscellaneous	20,000.00	33,300.99	14,400.00	36,350.56	26,729.00	-	-
Total	267,470.00	278,483.04	444,707.26	298,110.54	451,729.00	147,403.96	32.63

The Assembly's budgeted IGF for 2014 was GH¢ 451,729.00 of which GH¢ 147,403.99 was realized representing 32.63% of the total IGF. This figure excludes miscellaneous. Of the actual, Fees and Fines generated the highest IGF of GH¢ 51,846.00, followed by Licenses of GH¢ 32,454.78, Rent of GH¢ 23,876.00, etc.

Table 2.2: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performa nce (<i>as at June 2014</i>)
Total IGF	267,470.0 0	278,483.0 4	444,702.2 6	298,110.5 4	451,729.0 0	147,403.9 6	34.97
Compensat ion transfers (for decentralized departments)	957,334.1 3	1,564,045. 59	1,121,674. 13	677,395.2 0	1,381,599. 00	690,799.5 0	50
Goods and Services Transfers (fo r decentralized departments)	339,474.0 0	250,668.4 3	208,172.8 3	17,979.46	58,328.00	-	-
Assets transfers (for decentralized departments)	-	-	-	-	12,225.00	-	-
DACF	1,746,997. 39	729,890.5 2	1,425,744	473,491.4 5	2,143,638. 00	243,867.9 9	11.37
School Feeding	-	294,004.0 0	376,946.0 0	273,521.8 0	407,453.0 0	102,060.5 0	25.04
DDF	532,444.0 0	280,257.0 0	728,476.0 0	352,179.0 0	481,463.0 0	384,103.6 1	79.77
UDG	-	-	-	-	-	-	-
Other transfers	25,398.80	92,587.24	54,331.00	31,851.00	1,040,794. 00	-	-
Total	6,149,055. 74	4,322,081. 02	6,592,899. 31	2,124,528. 45	5,977,229	1,189,959. 66	19.91

Table 2.3: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	957,334.13	1,564,045.59	121,674.13	677,395.20	1,381,599.00	690,799.00	50%
Goods and services	339,474.00	250,668.43	208,172.83	17,979.46	2,507,366.96	-	-
Assets	2,279,937.42	832,145.20	2,232,853.09	-	2,021,361.83	-	-
Total	3,576,745.55	2,646,859.22	2,562,700.05	695,374.66	5,967,933.58	690,799.00	

Table 2.4: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	746,290.74	721,814.00	96.72	1,062,286.76	671,322.00	71.31	663,439.83	637,939.00	96.16	2,472,017.33	2,031,075.00
2	Works department	3,372.00	3,372.00	100	15,000.00	17,500.00	116.67	376,413.00	308,506.00	81.96	394,785	329,378
3	Department of Agriculture	293,242.41	293,242.00	100	607,469.20	30,128.00	4.96	-	-	-	900,711.34	323,370
4	Department of Social Welfare and community development	158,695.30	125,565.00	79.13	98,373.40	-	-	1,355.00	-	-	258,423.70	-
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	Sub-total											
	Schedule 2											
1	Physical Planning	-	-	-	24,285.00	-	-	162.00	-	-	24,447.00	-
2	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
3	Finance	-	-	-	-	-	-	-	-	-	-	-
4	Education youth and sports		-	-	468,453.00	-	-	406,476.00	-	-	874,929.00	-
5	Disaster Prevention and Management	-	-	-	-	-	-	-	-	-	-	-

6	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
7	Health	-	-	-	10,000.00			387,528.00				
	Sub-total	-	-	-								
	Grand Total											

NB: Please indicate MMDA expenditure including those on the schedule 2 departments from 2014 composite budgets as appropriate. Where you don't have a particular department or have not made any expenditure of that department please leave blank.

Table 2.5: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Train Key District Staff on Property Rate Software	Nil	Nil			
	Train Secretarial Staff Intermediate Excel 2010	4 Secretarial Staff trained on Intermediate Excel 2010	Their Performance has improved			
	Train DPCU Members of Presentation and Facilitation Skills	Nil	Nil			
	Train Works Staff on Project Management Skills	Nil	Nil			
				Construction of Akwasiase Area Council Office	Roofing	On-going
				Construction of Subriso Area Council Office	Lintel	To be Re-packaged
				Construction of Police Station at Abonsuaso	Finishing Stage	To be Re-packaged
				Renovate Assembly Office Complex at Tepa	Roofing Completed	On-going
				Purchase UPS for Office Computers	3 UPS Purchased	Improved Efficiency
Social Sector						
1. Education				Construction of 4 Unit Teachers Quarters at Akrofoso	Plastering	On-going
				Construction of 3 Unit Classroom Block with Ancillary Facilities at Odumasi	Sub-Structure	On – going
				Construction of	Finishing	On - going

				Teachers Quarters at Abonsuaso	Stage	
				Construction of 2Unit KG Block at Tepasaviour DA Primary	Roofing	On-going
				Construction of 3Unit Classroom Block for Anyinasuso Da Primary School	Completed	The pupils have moved into it
				Construction of Barrier Walls and Metal Gates to Teachers Quarters at Manfo	Completed	It has Improved Security
	Provide Free School Uniform for Basic School Pupils	School Uniforms Provided to Basic School Pupil	It has improved School Attendance			
2. Health				Construction of 1No. 4Unit Residential Accommodation for Asuhylae CHPS Zone	Finishing Stage	On-going
				Completion of Health Admin. Block at Tepas (HATS)	Completed	It is in use
				Construction of 1No. 2-Bedroom Staff Bungalow for Betiako H/C	Completed	It is in use
				Completion of 4Unit Nurses Quarters at Twabidi	Finishing Stage	On-going
				Completion of 6Unit Classroom Block for HATS Tepas	Finishing Stage	On-going
3. Social Welfare and Community Development	Support to Physically Challenged Persons	Nil	Nil			
	Register 60 OVC's	50 People Registered on the LEAP	Support to be Provided			
	Train 20 Day Care Attendants	Nil	Nil			
	Provide Home	Nil	Nil			

	Science Demonstration Items					
Infrastructure						
1.Works				Purchase 40 Plots of Land at Tapa for the Assembly	Nil	Nil
				Construction of 20-Seater WC Toilet at Manfo	Painting Stage	On-going
	Provide Light Poles & Street Lights	100 Light Poles Purchased	It has improved Security			
				Mechanisation of Bore Holes at Manfo	Completed	Improve Access to Quality Water
				Drilling of 2No. Bore Holes at Tapa&Katapei	Completed	Improve Access to Quality Water
				Construction of 4No. Footbridge	2 Started	On-going
2.Roads						
3.Physical Planning	House Numbering and Street Naming Exercise	Houses Named	Left with Street Naming			
Economic Sector						
1. Department of Agriculture	Farmer Training on Bushfire, HIV/AIDS, Child labour	Farmers were trained on Child labour, Sensitized on Bushfires and HIV/AIDS	No Bushfire has been experienced yet. Increased enrollment in schools			
	Conduction of Crop & Livestock Demonstration and Field Days	20 Field days and 38 Demonstrations on Rice, Maize and Cocoa	986 Farmers adopted the Technology			
	Animal & Livestock Disease Surveillance	Vaccinated 7000Poultry Birds against New Castle Disease	Improved Poultry Production			
	Data Collection, Analysis and Reporting	Data Collected on Farmers, Livestock and Farms	It has Improved Planning			
	Allowance to Mass Cocoa Sprayers (CODAPEC)	Nil	Nil			

	Conduction of National Farmers Day	Yet to be Implemented	Yet to be Implemented			
2. Trade, Industry and Tourism	Renovation of Community Centre at Tapa	Nil	Nil			
				Rural Enterprise Support to Business Advisory Centre (BAC)	Nil	Nil
				Construction of 2No. Open Market Stalls at Asuhyiae	One has been completed	On-going
Environment Sector						
Disaster Prevention				Construction of 300 Meter Drainage System at Mabang	100 Meters Completed	On-going
Finance						
	Train Finance & Admin. Sub-Comm. Members on Trial Balance Analysis	15 Members Trained on Trial Balance Analysis	Their Analytical Skills has improved			

Table 2.6: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
1. area council administration block	New Love Company Ltd.	Akwasiase	09/07/2007	01/07/2008	Roofing	51,267.00	17,419.60	33,847.4
2. Renovation of office complex	Addai Munumkum Com. Ltd.	Tepa		14/02/2012	Roofing Completed	156,780.91	38,517.14	118,263.77
Social Sector								
Education								
Classroom Block With Office Store And Sanitary	K. Tac Enterprise	Odumasi	29/08/2008	18/02/2009	Floor Level	60,764.89	7,000.00	53,764.89
Teachers Quarters	Prefos Ltd	Abonsuaso	8/10/2008	09/02/	Finishing Stage	39,597.82	15,000.00	24,597.82
4unit Teachers Quarters	Maxwell AddaiEnt.	Akrofonso	14/10/2011	14/02/2012	Plastering	100,470.54	39,496.88	60,973.66
2-Unit Pre-School At TepaSaviour School	Gascon Ltd.	Tepa	18/05/2012	18/01/2013	Roofing	59,257.94	20,000.00	39,257.94
Health								
1. 1No 6-Unit classroom block with office (HATS)	Adugai Ltd.	Tepa	05/01/2011	07/05/2011	Painting	136,433.36	112,590.58	23,842.78
Social Welfare and Community								

Development								
Infrastructure								
Works								
Roads								
Physical Planning								
Economic Sector	-	-	-	-	-	-	-	
Department of Agriculture	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
Trade, Industry and Tourism	-	-	-	-	-	-	-	
1. Sports Stadium	JBA Com. Ltd	Tepa	09/02/2007	09/02/2008	Pitch Works Completed	51,267.20	20,000.00	31,267.20
Environment Sector								
Disaster Prevention	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
Natural Resource conservation	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
Finance	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	

2.2: Challenges and constraints

1. Untimely release of District Assemblies' Common Fund
2. Poor road networks affecting revenue mobilization and other services
3. Project cost overruns as a result of delay in release of funds
4. Inadequate data on ratable items
5. Low capacity of revenue collectors

2.3: The Way Forward

1. Improving the capacity of revenue collectors through regular training
2. Routine maintenance of road networks in the district
3. Completion of all on-going projects before new ones are initiated
4. Provision of funds for valuation of ratable items i.e street naming and property identification exercise
5. Strengthening the operations of the sub-structures.

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

Table 3.1: IGF Only

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	80,442.23	12,584.00	31,970.68	32,610.01	33,262.29
Fees	84,752.23	45,060.00	128,935.27	131,513.97	134,144.24
Fines	17,972.67	6,786.00	26,584.00	27,115.68	27,657.99
Licenses	120,222.97	32,454.78	116,908.69	119,246.86	121,631.79
Land	58,032.45	21,796.18	45,083.47	45,985.13	46,904.83
Rent	29,107.45	23,876.00	48,596.11	49,568.03	50,559.39
Investment	34,991.53	4,847.00	14,455.06	14,744.16	15,039.04
Miscellaneous	26,207.45	-	35,017.72	35,718.07	36,432.43
Total	451,729.00	147,403.96	447,551.00	456,501.99	465,632.00

Table 3.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	451,729.00	147,403.96	447,551.00	456,501.99	465,632.00
Compensation transfers (for decentralized departments)	1,381,599.00	690,799.50	1,382,707.00	1,534,782.28	1,560,873.48
Goods and services transfers (for decentralized departments)	58,328.00	-	47,410.93	-	-
Asset transfer (for decentralized departments)	12,255.00	-	-	-	-
DACF	2,143,638.00	243,867.99	2,664,528.00	2,821,133.20	3,041,243.17
DDF	481,463.00	384,103.61	515,363.00	600,247.00	673,103.00
School Feeding Programme	407,453	102,060.50	407,453.00	421,800.00	470,323.00
UDG	-	-	-	-	-
Other funds (Specify)	1,040.794	-	398,833.00	-	-
TOTAL	5,977,259.00	1,189,959.66	5,863,845.00	-	-

From the table above the Assembly is expected to generate GH¢ 5,863, 845.00. The major sources are from the central government constituting 92.37%. The Assembly expects to generate GH¢ 447,551.00 from internally generated sources.

3.2: Revenue Mobilization Strategies for Key Revenue Sources in 2015

Table 3.3: Strategies for Improving Revenue Collection

REVENUE SOURCE	REVENUE MOBILISATION STRATEGIES
Rates	Gazette the fee fixing of the District Assembly
Fees and Fines	Strengthening the operations of the sub-structures
Fines	Strengthening the operations of the sub-structures
Licenses	Organize Pay your levy campaigns
Land	Provision of funds for valuation of ratable items - street naming and property identification exercise
Rent	Revenue Task Force shall be deployed for the collection

Table 3.4: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,381,599.00	690,799.50	1,382,707.10	1,534,782.28	1,561,873.48
GOODS AND SERVICES	2,574,298.40	-	2,306,549.00	-	-
ASSETS	2,021,361.83	-	2,174,589.00	-	-
TOTAL	5,977,259.00	-	5,863,845.00	1,534,782.28	1,561,873.48

From the table above the Assembly is expected to spend GH¢1,534,782.28 constituting (23.58%) on compensation, GH¢2,306,549.00 (39.33%) on goods and services and GH¢2,174,589.00 (37.08 %) on assets. The total expected expenditure is GH¢5,863,845.00.

Table 3.5: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	618,161.00	1,417,078.00	620,239.00	2,496,074	346,971.00	623,063.00	1,359,852.00	71,963.00		94,226.00	2,496,074.00
2	Works department	42,176.00	17,432.00	509,357.00	568,965.00	-	44,608.00	401,413.00	122,944.00	-	-	568,965.00
3	Department of Agriculture	423,334.00	29,310.00	-	452,644.00	-	452,644.00	-	-	-	-	452,644
4	Department of Social Welfare and community development	203,139.00	84,372	-	287,510.00	-	272,510.00	15,000.00	-	-	-	287,510.00
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
11	Transport	-	-	-	-	-	-	-	-	-	-	-
	Schedule 2	-	-	-	-	-	-	-	-	-	-	-
9	Physical Planning	-	17,904.00	-	54,501.00		39,501.00	15,000.00				54,501.00
10	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
12	Finance	-	-	-	-	-	-	-	-	-	-	-
13	Education youth and sports	-	483,453.00	412,080.00	895,533.00	47,580.00	-	334,044.00	70,456.00	-	443,453.00	895,533.00
14	Disaster Prevention and Management	-	20,000.00	-	20,000.00	-	-	20,000.00	-	-	-	20,000.00
15	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
16	Health	59,301.00	237,000.00	595,125.00	891,426.00	-	271,301.00	370,125.00	250,000.00	-	-	891,426.00
	TOTALS	1,382,707.00	2,306,549.00	2,174,589.00	5,863,845.00	447,551.00	1,698,724.00	2,664,528.00	515,363.00	-	537,679.00	5,863,845

The Assembly's projected expenditure for 2015 are as follow: GH¢ 2,496,074.00 on Central Administration, GH¢ 568,965.00 on Works Department, GH¢ 452,644.00 on Department of Agriculture, GH¢ 287,510.00 on Social Welfare and Community Development, GH¢ 54,501.00 on Physical Planning, GH¢ 895,533.00 on Education, Youth and Sports, GH¢ 20,000.00 on Disaster Prevention and Management, and GH¢ 897,426.00 on Health.

Table 3.6: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List All Programmes And Projects (By Sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning And Budget								
<i>1. Provide for Contract Printing</i>	15,000.00						15,000.00	Ensure effective implementation of Local Gov't Act
<i>2. Fill 6 Fire Extinguishers Each Year</i>	2,000.00						2,000.00	Ensure effective implementation of Local Gov't Act
<i>3. Stationary</i>	15,000.00						15,000.00	Ensure effective implementation of Local Gov't Act
<i>4. Maintain 5 Official Vehicles Each Year</i>	40,000.00						40,000.00	Ensure effective implementation of Local Gov't Act
<i>5. Office Facilities</i>	3,000.00						3,000.00	Ensure effective implementation of Local Gov't Act
<i>6. Fuel Assembly Vehicles for Official Activities</i>	45,000.00						45,000.00	Ensure effective implementation of Local Gov't Act
<i>7. Advertisement</i>	2,000.00						2,000.00	Ensure effective implementation of Local Gov't Act
<i>8. Library and</i>	2,000.00						2,000.00	Increase equitable

<i>Publication</i>								access to and participation in education at all levels
<i>9. Provision to Cater for Traveling Allocances</i>	9,000.00						9,000.00	Ensure effective implementation of Local Gov't Act
<i>10. Contribute to National Trust Fund</i>	1,000.00						1,000.00	Ensure effective implementation of Local Gov't Act
<i>11. Provide Legal Service for the Assembly throughout the Year</i>	2,000.00						2,000.00	Ensure effective implementation of Local Gov't Act
<i>12. Provide Insurance Cover for Assembly Vehicles and Compensation for Workmen</i>	5,000.00						5,000.00	Ensure effective implementation of Local Gov't Act
<i>13, Purchase Value Books for Revenue Mobilization</i>	6,000.00						6,000.00	Ensure efficient internal revenue generation and transparency in local resource management
<i>14. Organize Pay Your Levy Campaign</i>	1,000.00						1,000.00	Ensure efficient internal revenue generation and transparency in local resource management
<i>15. Commission to</i>	10,000.00						10,000.00	Ensure efficient internal revenue

<i>Collectors</i>								generation and transparency in local resource management
16. <i>Telecommunication Expenses</i>	2,000.00						2,000.00	Ensure effective implementation of Local Gov't Act
17. <i>Settle Electricity Bills</i>	15,000.00						15,000.00	Ensure effective implementation of Local Gov't Act
18. <i>Provision for Water Bills</i>	5,500.00						5,500.00	Ensure effective implementation of Local Gov't Act
19. <i>Organize 5 General Assembly Meeting, 10 Executive, 90 Sub-Comm. Meetings</i>	55,290.00						55,290.00	Ensure effective implementation of Local Gov't Act
20. <i>Honorarium to Chief</i>	9,036.00						9,036.00	Integrate and institutionalize district level planning and budgeting through participatory process at all levels
21. <i>Gazette Fee-Fixing Resolution Annully</i>	3,000.00						3,000.00	Ensure efficient internal revenue generation and transparency in local resource management
22. <i>Compensation to Casual Staff</i>	21,345.00						21,345.00	Ensure effective implementation of Local Gov't Act
23. <i>Provision for Postage</i>	600.00						600.00	Ensure effective implementation of

								Local Gov't Act
24. <i>Hold Meet the People/Meet the Press</i>	1,500.00						1,500.00	Integrate and institutionalize district level planning and budgeting through participatory process at all levels
25. <i>Other Travel & Transport</i>	12,500.00						12,500.00	Ensure effective implementation of Local Gov't Act
26. <i>Maintenance of Office Furniture</i>	2,000.00						2,000.00	Ensure effective implementation of Local Gov't Act
27. <i>Maintenance of Office Equipment</i>	2,000.00						2,000.00	Ensure effective implementation of Local Gov't Act
28. <i>Provide Hospitality Service to Official Guest and Dignitaries</i>	10,000.00						10,000.00	Ensure effective implementation of Local Gov't Act
29. <i>Train DPCU Members on Action Plan Preparation</i>				2,400.00			2,400.00	Integrate and institutionalize district level planning and budgeting through participatory process at all levels
30. <i>Train Account Staff Intermediate Excel 2010</i>				6,800.00			6,800.00	Ensure effective implementation of Local Gov't Act
31. <i>Train</i>				8,000.00			8,000.00	Integrate and

<i>Development Planning Sub-Com. Members on Project Planning Process</i>								institutionalize district level planning and budgeting through participatory process at all levels
<i>32. Train DPCU Members on Presentation And Facilitation Skills</i>				8,000.00			8,000.00	Integrate and institutionalize district level planning and budgeting through participatory process at all levels
<i>33. Train Assembly Members on Their Roles and Functions</i>				3,500.00			3,500.00	Integrate and institutionalize district level planning and budgeting through participatory process at all levels
<i>34. Procure Office Equipment</i>				5,500.00			5,500.00	Ensure effective implementation of Local Gov't Act
<i>35. Train Works Staff on Project Management Skills</i>				1,541.00			1,541.00	Ensure effective implementation of Local Gov't Act
<i>36. Training on Monitoring and Evaluation for DPCU Members</i>				5,222.00			5,222.00	Integrate and institutionalize district level planning and budgeting through participatory process at all levels
<i>37. Monitor and Evaluate</i>			47,457.00				47,457.00	Ensure effective implementation of

<i>District Projects</i>								Local Gov't Act
<i>38. Support to DPCU</i>			24,819.00				24,819.00	Integrate and institutionalize district level planning and budgeting through participatory process at all levels
<i>39. Local Training and Capacity Building</i>			42,287.00				42,287.00	Ensure effective implementation of Local Gov't Act
<i>40. Stationery</i>			35,909.00				35,909.00	Ensure effective implementation of Local Gov't Act
<i>41. Maintenance of Official Vehicles</i>			48,563.00				48,563.00	Ensure effective implementation of Local Gov't Act
<i>42. Fuel and Lubricants for Official Vehicles</i>			54,529.00				54,529.00	Ensure effective implementation of Local Gov't Act
<i>43. Maintain Assembly Bungalows</i>			50,953.00				50,953.00	Ensure effective implementation of Local Gov't Act
<i>44. Renovation of Office Complex At Tepa</i>			149,620.00				149,620.00	Ensure effective implementation of Local Gov't Act
<i>45. Make Donation at Important Functions</i>	35,000.00						35,000.00	Ensure effective implementation of Local Gov't Act
<i>46. Provide</i>							15,000.00	Integrate and

<i>Support to Itown and 6area Councils</i>	15,000.00							institutionalize district level planning and budgeting through participation
47. <i>Construction of Akwasiase Area Council Office</i>			74,253.00				74,253.00	Integrate and institutionalize district level planning and budgeting through participation
48. <i>Construction of Subriso Area Council Office</i>			84,902.00				84,902.00	Integrate and institutionalize district level planning and budgeting through participation
Goods & Service Transfers (Decentralise Depts.)		47,410.93					47,410.93	Ensure effective implementation of Local Gov't Act
Compensation of Employees		1,382,707.07					1,382,707.07	Ensure effective implementation of Local Gov't Act
Social Sector								
Education								
1. <i>Maintenance of Day Nursery</i>	4,000.00						4,000.00	Increase equitable access to and participation in education at all levels
2. <i>Construction of 2 Unit Classroom Block for Savior DA Primary School</i>	47,580.00						47,580.00	Increase equitable access to and participation in education at all levels

<i>3. Organize 6 National Functions Annually</i>			52,312.00				52,312.00	Increase equitable access to and participation in education at all levels
<i>4. District Education Fund</i>			40,000.00				40,000.00	Increase equitable access to and participation in education at all levels
<i>7. Construction of 4units Teachers Quarters at Akrofoso</i>			100,494.00				100,494.00	Increase equitable access to and participation in education at all levels
<i>8. Construction of 2unit KG Classroom Block for DA Primary School at Bonkron</i>				70,456.00			70,456.00	Increase equitable access to and participation in education at all levels
<i>9. Construction of 3unit Classroom Block with Ancillary Facilities at Odumase</i>			133,000.00				133,000.00	Increase equitable access to and participation in education at all levels
<i>10. Construction of Teachers Quarters at Abonsuaso</i>			60,550.00				60,550.00	Increase equitable access to and participation in education at all levels
<i>11. Free Meals for Pupil</i>						407,453.00	407,453.00	Increase equitable access to and participation in

								education at all levels
<i>12. Free School Uniform for Basic School Pupils</i>						36,000.00	36,000.00	Increase equitable access to and participation in education at all levels
Health								
<i>1. District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria</i>			25,000.00				25,000.00	Improve governance and strengthen efficiency and effectiveness in health service delivery
<i>2. Completion of 1 No 4 Unit Residential Accommodation for Asuhyiae CHPS Zone</i>			71,685.00				71,685.00	Improve governance and strengthen efficiency and effectiveness in health service delivery
<i>3. Construction of District Health Administrative Block at Tapa</i>			64,234.00				64,234.00	Improve governance and strengthen efficiency and effectiveness in health service delivery
<i>4. Construction of CHPS Compound at Katapei</i>			81,500.00				81,500.00	Improve governance and strengthen efficiency and effectiveness in health service delivery
<i>5. Completion of 4 Unit Nurses Quarters at</i>				30,000.00			30,000.00	Improve governance and strengthen efficiency and effectiveness in health

<i>Twabidi</i>								service delivery
<i>6. Construction Of 1No. 2Bedroom Staff Bungalow for BetiakoHealth Centre</i>				90,000.00			90,000.00	Improve governance and strengthen efficiency and effectiveness in health service delivery
<i>7. Support to Cultural and Sporting Activities</i>			20,000.00				20,000.00	Ensure effective implementation of Local Gov't Act
<i>5. Renovate CHPS Compound at Akwasiase</i>			25,101.00				25,101.00	Improve governance and strengthen efficiency and effectiveness in health service delivery
<i>6. Rehabilitate Boagya CHPS Compound</i>			40,196.00				40,196.00	Improve governance and strengthen efficiency and effectiveness in health service delivery
<i>7. Support to District Security Activities</i>	12,000.00						12,000.00	Ensure effective implementation of Local Gov't Act
Support to Physically Challenged Persons		56,606.00					56,606.00	Ensure effective implementation of Local Gov't Act
Infrastructure								
<i>1. House Numbering and Street Naming Exercise</i>				31,000.00			31,000.00	Ensure effective implementation of Local Gov't Act
<i>2. Maintenance</i>			90,000.00				90,000.00	Ensure effective

<i>of Feeder Roads</i>								implementation of Local Gov't Act
<i>3. Support to Mp's Initiatives</i>			114,709.00				114,709.00	Ensure effective implementation of Local Gov't Act
<i>4. Provide Assistance to Community Initiative Projects</i>			90,444.00				90,444.00	Ensure effective implementation of Local Gov't Act
<i>5. Mechanization of Bore Hole at Manfo</i>				40,000.00			40,000.00	Accelerate the provision of affordable and safe water
<i>6. Construction Of 10No Bore Holes And 10 Hand Dug Wells</i>			157,955.00				157,955.00	Accelerate the provision of affordable and safe water
<i>7. Give Support to CWSP</i>			15,000.00				15,000.00	Accelerate the provision of affordable and safe water
<i>8. Construction Of Police Station at Abunusuaso</i>			67,964.00				67,964.00	Ensure effective implementation of Local Gov't Act
<i>4. Provide for Light Poles and Street Lights</i>			65,000.00				65,000.00	Ensure effective implementation of Local Gov't Act
<i>2. Construction of 4No Footbridges</i>			119,621.00				119,621.00	Ensure effective implementation of Local Gov't Act
<i>Preparation of Layout</i>			15,000.00				15,000.00	Ensure effective implementation of

								Local Gov't Act
Economic								
<i>1. Construction of 2 No Open Market Stalls at Asuhyiae</i>			18,837.00				18,837.00	Ensure effective implementation of Local Gov't Act
<i>3. Renovation of Tapa Market</i>			50,345.00				50,345.00	Ensure effective implementation of Local Gov't Act
<i>5. Provide Support for Skill Training by BAC</i>			15,000.00				15,000.00	Ensure effective implementation of Local Gov't Act
<i>6. Develop Site for Rice Millers</i>			70,000.00				70,000.00	Improve agricultural productivity
Environment								
<i>1. Waste Management</i>		212,000.00					212,000.00	Ensure effective implementation of Local Gov't Act
<i>2. Construction of 20 Seater Cv Toilet at Manfo</i>				130,000.00			130,000.00	Accelerate the provision and improve environmental sanitation
<i>3. Construction of 300m Drainage System at Mabang</i>				82,944.00			82,944.00	Ensure effective implementation of Local Gov't Act
<i>4. Construction of 8</i>			30,469.00				30,469.00	Ensure effective implementation of

<i>SeaterKVIP at Dwaaho</i>								Local Gov't Act
<i>5. Rehabilitate Public Toilet at Tapa</i>			19,469.00				19,469.00	Ensure effective implementation of Local Gov't Act
6. Support to Disaster (NADMO)			20,000.00				20,000.00	Ensure effective implementation of Local Gov't Act
<i>8. Burial of Paupers Each Year</i>	1,200.00						1,200.00	Ensure effective implementation of Local Gov't Act
Financial								
UNFPA Country 6 Programme						94,226.00	94,226.00	Ensure effective implementation of Local Gov't Act
Contingency IGF	35,000.00						35,000.00	Ensure effective implementation of Local Gov't Act
Contingency DACF			364,881.00				364,881.00	Ensure effective implementation of Local Gov't Act
Total	447,550.00	1,698,724.00	2,664,528.00	515,363.00	-	537,679.00	5,863,805.00	

<u>PAYROLL AND NOMINAL ROLL RECONCILIATION</u>													
DEPARTMENT	Total number of staff at post (a)	NO. ON PAYROLL (b)		Diferrence (c)= (a-b)	reason for difference (d)	Payroll cost January to June 2014 (e)		Payroll cost July to December 2014 (f)		Projected number on GOG payroll 2015 (g)	Payroll cost (GOG) 2015 (h)	Payroll cost (GOG) 2016 (i)	Payroll cost (GOG) 2017 (j)
		GOG	IGF			GOG	IGF	GOG	IGF				
CENTRAL ADMINISTRATION	89	80	15	-4	4 staff have been transfer-red. Their names are yet to be transfer-red from payroll	338,802	10,054	338,802	10,054	82	711,649	723,746.84	736,050.50
WORKS	7	5	-	-2	2 staff have been transfer red. Their names are yet	30,650.88	-	30,650.88	-	7	64,969.00	66,073.47	67,196.72

					to be transferred from payroll								
FEEDER ROADS													
COMMUNITY DEVELOPMENT	13	13	-	0	-	73,753.02	-	73,753.02	-	13	163,561.20	180,586.58	198,645.24
SOCIAL WELFARE	3	3	-	0	-	21,267.72	-	21,267.72	-	3	49,716.00	51,449.20	56,594.12
AGRIC	27	27	-	0	-	192,432	-	192,432	-	-	423,334.33	465,667.76	512,234.76
ENVIRONMENTAL HEALTH													
PHYSICAL PLANNING	4	4	-	0	-	17,193.41	-	17,193.41	-	4	36,597.48	40,257.28	44,283.00
TRADE													
TOTAL	143	132	15	-6		674,098.32	10,053.78	674,098.32	10,053.78	109.00	1,449,827	1,527,781.13	1,615,004.34

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>
000000 Compensation of Employees	0	1,382,707		
020106 6. Expand opportunities for job creation	0	116,781		
030101 1. Improve agricultural productivity	0	23,810		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	5,500		
030801 1. Manage waste, reduce pollution and noise	0	404,409		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	6,627		
050102 2. Create and sustain an efficient transport system that meets user needs	0	212,053		
050602 2. Restore spatial/land use planning system in Ghana	0	17,904		
051102 2. Accelerate the provision of affordable and safe water	0	212,955		
051103 3. Accelerate the provision and improve environmental sanitation	0	0		
060101 1. Increase equitable access to and participation in education at all levels	0	895,533		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	464,716		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	56,606		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,673,225		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,863,845	0		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	364,881		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	6,139		
070903 3. Increase national capacity to ensure safety of life and property	0	20,000		
Grand Total ¢	5,863,845	5,863,845	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
Ahafo Ano North - Tepa							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	166,435.64	166,435.64	0.00	-166,435.64	0.0	87,635.64
111 Taxes on income, property and capital gains	0.00	17,550.76	17,550.76	0.00	-17,550.76	0.0	11,550.76
113 Taxes on property	0.00	138,263.88	138,263.88	0.00	-138,263.88	0.0	64,263.88
114 Taxes on goods and services	0.00	10,621.00	10,621.00	0.00	-10,621.00	0.0	11,821.00
Grants	0.00	5,458,664.08	5,458,664.08	0.00	-5,458,664.08	0.0	5,616,264.45
133 From other general government units	0.00	5,458,664.08	5,458,664.08	0.00	-5,458,664.08	0.0	5,616,264.45
Other revenue	0.00	220,724.90	220,724.90	0.00	-220,724.90	0.0	159,944.90
141 Property income [GFS]	0.00	6,600.00	6,600.00	0.00	-6,600.00	0.0	2,600.00
142 Sales of goods and services	0.00	174,240.82	174,240.82	0.00	-174,240.82	0.0	125,460.82
143 Fines, penalties, and forfeits	0.00	27,784.08	27,784.08	0.00	-27,784.08	0.0	19,784.08
145 Miscellaneous and unidentified revenue	0.00	12,100.00	12,100.00	0.00	-12,100.00	0.0	12,100.00
Grand Total	0.00	5,845,824.62	5,845,824.62	0.00	-5,845,824.62	0.0	5,863,844.99

2015 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	1,382,707	1,302,436	1,678,109	4,363,253	0	399,971	47,580	447,551	0	36,000	0	0	0	568,141	448,900	1,017,041	5,863,845
Ahafo Ano North District - Tega	1,382,707	1,302,436	1,678,109	4,363,253	0	399,971	47,580	447,551	0	36,000	0	0	0	568,141	448,900	1,017,041	5,863,845
Central Administration	618,160	856,419	652,527	2,127,106	0	399,971	0	399,971	0	0	0	0	0	160,688	5,500	166,188	2,693,265
Administration (Assembly Office)	618,160	856,419	652,527	2,127,106	0	399,971	0	399,971	0	0	0	0	0	160,688	5,500	166,188	2,693,265
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	40,000	294,044	334,044	0	0	47,580	47,580	0	36,000	0	0	0	407,453	70,456	477,909	895,533
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	40,000	294,044	334,044	0	0	47,580	47,580	0	36,000	0	0	0	407,453	70,456	477,909	895,533
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	59,301	237,000	345,125	641,426	0	0	0	0	0	0	0	0	0	0	250,000	250,000	891,426
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	59,301	212,000	62,409	333,710	0	0	0	0	0	0	0	0	0	0	130,000	130,000	463,710
Hospital services	0	25,000	282,716	307,716	0	0	0	0	0	0	0	0	0	0	120,000	120,000	427,716
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	423,334	29,310	0	452,644	0	0	0	0	0	0	0	0	0	0	0	0	452,644
Physical Planning	36,597	17,904	0	54,501	0	0	0	0	0	0	0	0	0	0	0	0	54,501
Office of Departmental Head	0	17,904	0	17,904	0	0	0	0	0	0	0	0	0	0	0	0	17,904
Town and Country Planning	36,597	0	0	36,597	0	0	0	0	0	0	0	0	0	0	0	0	36,597
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	203,139	84,372	0	287,510	0	0	0	0	0	0	0	0	0	0	0	0	287,510
Office of Departmental Head	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Social Welfare	39,579	62,745	0	102,324	0	0	0	0	0	0	0	0	0	0	0	0	102,324
Community Development	163,560	6,627	0	170,186	0	0	0	0	0	0	0	0	0	0	0	0	170,186
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	42,176	17,432	386,413	446,021	0	0	0	0	0	0	0	0	0	0	122,944	122,944	568,965
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	42,176	0	138,458	180,634	0	0	0	0	0	0	0	0	0	0	82,944	82,944	263,578
Water	0	15,000	157,955	172,955	0	0	0	0	0	0	0	0	0	0	40,000	40,000	212,955
Feeder Roads	0	2,432	90,000	92,432	0	0	0	0	0	0	0	0	0	0	0	0	92,432
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 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	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						618,160
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)	Ashanti					
Location Code	0617100	Ahafo Ano North - Tepa						

								Compensation of employees [GFS]	618,160	
Objective	000000	Compensation of Employees							618,160	
National Strategy	0000000	Compensation of Employees							618,160	
Output	0000						Yr.1	Yr.2	Yr.3	618,160
							0	0	0	
Activity	000000						0.0	0.0	0.0	618,160

Wages and Salaries									618,160
21110	Established Position								560,597
2111001	Established Post								560,597
21111	Wages and salaries in cash [GFS]								57,563
2111102	Monthly paid & casual labour								57,563

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 399,971
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)	Ashanti					
Location Code	0617100	Ahafo Ano North - Tepa						

								Use of goods and services	324,426
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							37,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector							37,000
Output	0001	Improve the acquisition of Printed Materials and Accessories by 20% by the end of 2015	Yr.1	Yr.2	Yr.3		37,000		
Activity	000001	Provide for Contract Printing	1.0	1.0	1.0		15,000		
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210102 Office Facilities, Supplies & Accessories								15,000	
Activity	000002	Stationery	1.0	1.0	1.0		15,000		
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210101 Printed Material & Stationery								15,000	
Activity	000003	Office Facilities	1.0	1.0	1.0		3,000		
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210102 Office Facilities, Supplies & Accessories								3,000	
Activity	000004	Advertisement	1.0	1.0	1.0		2,000		
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210101 Printed Material & Stationery								2,000	
Activity	000005	Library & Publication	1.0	1.0	1.0		2,000		
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210101 Printed Material & Stationery								2,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							287,426
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							10,000
Output	0003	Public relations of the Assembly improved by 2016	Yr.1	Yr.2	Yr.3		10,000		
Activity	000001	Provide hospitality services to official guests and dignitaries	1.0	1.0	1.0		10,000		
Use of goods and services								10,000	
22105 Travel - Transport								10,000	
2210513 Local Hotel Accommodation								10,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							1,500
Output	0003	Public relations of the Assembly improved by 2016	Yr.1	Yr.2	Yr.3		1,500		
Activity	000003	Hold meet the people/meet the press	1.0	1.0	1.0		1,500		
Use of goods and services								1,500	
22101 Materials - Office Supplies								1,500	
2210103 Refreshment Items								1,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					275,926
Output	0001	Functional capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3		255,426
			1	1	1		
Activity	000005	Provide support to 1Town and 6Area Councils	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22109	Special Services					15,000
	2210906	Unit Committee/T. C. M. Allow					15,000
Activity	000009	Purchase value books for revenue mobilisation	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22101	Materials - Office Supplies					6,000
	2210101	Printed Material & Stationery					6,000
Activity	000010	Organise pay your Levy Campaign	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210709	Allowances					1,000
Activity	000015	Settle Electricity Bills	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22102	Utilities					15,000
	2210201	Electricity charges					15,000
Activity	000016	Provision for Water Bills	1.0	1.0	1.0		5,500
		Use of goods and services					5,500
	22102	Utilities					5,500
	2210202	Water					5,500
Activity	000017	Telecommunication Expenses	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22102	Utilities					2,000
	2210203	Telecommunications					2,000
Activity	000018	Provision for Postage	1.0	1.0	1.0		600
		Use of goods and services					600
	22102	Utilities					600
	2210204	Postal Charges					600
Activity	000019	Fill 6 Fire Extinguishers each year	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22102	Utilities					2,000
	2210207	Fire Fighting Accessories					2,000
Activity	000020	Maintain 5 Official Vehicles Each Year	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22101	Materials - Office Supplies					40,000
	2210109	Spare Parts					40,000
Activity	000021	Fuel Assembly Vehicles for Official Activities	1.0	1.0	1.0		45,000
		Use of goods and services					45,000
	22105	Travel - Transport					45,000
	2210503	Fuel & Lubricants - Official Vehicles					45,000
Activity	000023	Make Provision to Cater for Traveling Allowances	1.0	1.0	1.0		9,000
		Use of goods and services					9,000
	22105	Travel - Transport					9,000
	2210510	Night allowances					9,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000035	Organise 5 General Assembly Meetings, 10 Executive, 90 Sub Committee and Adhoc Meetings Annually	1.0	1.0	1.0	55,290
		Use of goods and services				55,290
	22109	Special Services				55,290
	2210905	Assembly Members Sitings All				55,290
Activity	000036	Gazette Fee Fixing Resolution Annually	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
Activity	000037	Honorarium to Chiefs	1.0	1.0	1.0	9,036
		Use of goods and services				9,036
	22109	Special Services				9,036
	2210906	Unit Committee/T. C. M. Allow				9,036
Activity	000039	IGF Contingency	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
	22112	Emergency Services				35,000
	2211202	Refurbishment Contingency				35,000
Activity	000040	Support to District Security Activities	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22112	Emergency Services				12,000
	2211204	Security Forces Contingency (election)				12,000
Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2016	Yr.1	Yr.2	Yr.3	20,500
			1	1	1	
Activity	000009	Other Travel & Transport	1.0	1.0	1.0	12,500
		Use of goods and services				12,500
	22105	Travel - Transport				12,500
	2210509	Other Travel & Transportation				12,500
Activity	000011	Maintenance of Office Furniture	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210604	Maintenance of Furniture & Fixtures				2,000
Activity	000012	Maintenance of Office Equipment	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210606	Maintenance of General Equipment				2,000
Activity	000013	Maintenance of Day Nursery	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210603	Repairs of Office Buildings				4,000
Social benefits [GFS]						32,545
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				32,545
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				32,545
Output	0001	Functional capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3	31,345
			1	1	1	
Activity	000011	Commission to Collectors	1.0	1.0	1.0	10,000
		Employer social benefits				10,000
	27311	Employer Social Benefits - Cash				10,000
	2731101	Workman compensation				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000042	Compensation to Casual Staff	1.0	1.0	1.0	21,345
Employer social benefits						21,345
27311 Employer Social Benefits - Cash						21,345
2731101 Workman compensation						21,345
Output	0003	Public relations of the Assembly improved by 2016	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000005	Burial of Paupers each year	1.0	1.0	1.0	1,200
Social assistance benefits						1,200
27211 Social Assistance Benefits - Cash						1,200
2721102 Refund for Medical Expenses (Paupers/Disease Category)						1,200
Other expense						43,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				43,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				1,000
Output	0003	Public relations of the Assembly improved by 2016	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000008	Contribute to National Trust Fund	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821010 Contributions						1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				42,000
Output	0001	Functional capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000006	Provide legal services for the Assembly throughout the year	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821007 Court Expenses						2,000
Activity	000007	Provide insurance cover for Assembly's vehicles and compensation for workmen	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821001 Insurance and compensation						5,000
Output	0003	Public relations of the Assembly improved by 2016	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000007	Make donations at important functions	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
28210 General Expenses						35,000
2821009 Donations						35,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			114,709
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office) Ashanti				
Location Code	0617100	Ahafo Ano North - Tepa				
Other expense						114,709
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				114,709
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				114,709
Output	0001	Functional capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3	114,709
			1	1	1	
Activity	000008	Support to MP's initiatives	1.0	1.0	1.0	114,709
Miscellaneous other expense						114,709
28210 General Expenses						114,709
2821012 Scholarship/Awards						114,709

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,394,237
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)	Ashanti					
Location Code	0617100	Ahafo Ano North - Tepa						

								Use of goods and services	376,829
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							376,829
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							52,312
Output	0003	Public relations of the Assembly improved by 2016				Yr.1	Yr.2	Yr.3	52,312
Activity	000006	Organise 6 National Functions annually				1	1	1	52,312
Use of goods and services								52,312	
22109 Special Services								52,312	
2210902 Official Celebrations								52,312	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							211,277
Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2016				Yr.1	Yr.2	Yr.3	211,277
Activity	000020	Monitor and Evaluate District Projects				1	1	1	47,457
Use of goods and services								47,457	
22105 Travel - Transport								47,457	
2210503 Fuel & Lubricants - Official Vehicles								47,457	
Activity	000021	Support to DPCU				1	1	1	24,819
Use of goods and services								24,819	
22101 Materials - Office Supplies								24,819	
2210117 Teaching & Learning Materials								24,819	
Activity	000022	Stationery				1	1	1	35,909
Use of goods and services								35,909	
22101 Materials - Office Supplies								35,909	
2210101 Printed Material & Stationery								35,909	
Activity	000023	Maintenance of Official Vehicles				1	1	1	48,563
Use of goods and services								48,563	
22101 Materials - Office Supplies								48,563	
2210109 Spare Parts								48,563	
Activity	000024	Fuel & Lubricants for Official Vehicles				1	1	1	54,529
Use of goods and services								54,529	
22105 Travel - Transport								54,529	
2210503 Fuel & Lubricants - Official Vehicles								54,529	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							113,240
Output	0001	Functional capacity of the Assembly strengthened				Yr.1	Yr.2	Yr.3	42,287
Activity	000026	Local Training and Capacity Building				1	1	1	42,287
Use of goods and services								42,287	
22107 Training - Seminars - Conferences								42,287	
2210709 Allowances								42,287	
Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2016				Yr.1	Yr.2	Yr.3	50,953
						1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000010	Maintain Assembly Bungalows	1.0	1.0	1.0	50,953
		Use of goods and services				50,953
		22104 Rentals				50,953
		2210402 Residential Accommodations				50,953
Output	0003	Public relations of the Assembly improved by 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000009	Support Cultural and Sporting Activities	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210118 Sports, Recreational & Cultural Materials				20,000
Interest [GFS]						364,881
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				364,881
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				364,881
Output	0001	Provision made for Contingency annually	Yr.1	Yr.2	Yr.3	364,881
			1	1	1	
Activity	000001	Cater for Gov't directives, shortfalls in the district DACF and other exigencies	1.0	1.0	1.0	364,881
		To residents other than general government				364,881
		24211 To Residents				364,881
		2421101 Internal Statutory Payments - Interest				364,881
Non Financial Assets						652,527
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				652,527
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				227,118
Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2016	Yr.1	Yr.2	Yr.3	227,118
			1	1	1	
Activity	000015	Construction of Akwasiasse Area Council Office	1.0	1.0	1.0	74,253
		Fixed Assets				74,253
		31112 Non residential buildings				74,253
		3111204 Office Buildings				74,253
Activity	000016	Construction of Subriso Area Council Office	1.0	1.0	1.0	84,902
		Fixed Assets				84,902
		31112 Non residential buildings				84,902
		3111204 Office Buildings				84,902
Activity	000017	Construction of Police Station at Abonsuaso	1.0	1.0	1.0	67,964
		Fixed Assets				67,964
		31112 Non residential buildings				67,964
		3111204 Office Buildings				67,964
National Strategy	7020102	1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law				90,444
Output	0003	Public relations of the Assembly improved by 2016	Yr.1	Yr.2	Yr.3	90,444
			1	1	1	
Activity	000004	Provide assistance to community initiative projects	1.0	1.0	1.0	90,444
		Fixed Assets				90,444
		31122 Other machinery - equipment				90,444
		3112207 Other Assets				90,444
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				334,965
Output	0001	Functional capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000043	Develop Sites for Rice Millers	1.0	1.0	1.0	70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Non produced assets										70,000
31411 Land										70,000
3141101 Land										70,000
Output	0002	Logistic and human capacity of the Central Administration to be strengthened by 2016				Yr.1	Yr.2	Yr.3		214,620
					1	1	1			
Activity	000003	Renovation of Assembly Office Complex at Tapa				1.0	1.0	1.0		149,620
Fixed Assets										149,620
31112 Non residential buildings										149,620
3111204 Office Buildings										149,620
Activity	000007	Provide for Light Poles & Street lights				1.0	1.0	1.0		65,000
Inventories										65,000
31221 Materials - supplies										65,000
3122103 Electrical Accessories										65,000
Output	0003	Public relations of the Assembly improved by 2016				Yr.1	Yr.2	Yr.3		50,345
					1	1	1			
Activity	000010	Renovation of Tapa Market				1.0	1.0	1.0		50,345
Fixed Assets										50,345
31111 Dwellings										50,345
3111101 Buildings										50,345
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	13402	Pooled				Total By Funding				94,226
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2530101001	Ahafo Ano North District - Tapa_Central Administration_Administration (Assembly Office)_Ashanti								
Location Code	0617100	Ahafo Ano North - Tapa								
Use of goods and services										94,226
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								94,226
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								94,226
Output	0001	Functional capacity of the Assembly strengthened				Yr.1	Yr.2	Yr.3		94,226
					1	1	1			
Activity	000044	UNFPA Country 6 Programme				1.0	1.0	1.0		94,226
Use of goods and services										94,226
22101 Materials - Office Supplies										94,226
2210117 Teaching & Learning Materials										94,226

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	71,963
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)	Ashanti				
Location Code	0617100	Ahafo Ano North - Tepa					

							Use of goods and services	66,463
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						66,463
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						66,463
Output	0001	Functional capacity of the Assembly strengthened			Yr.1	Yr.2	Yr.3	66,463
Activity	000028	Train DPCU Members on Action Plan Preparation			1	1	1	2,400
		Use of goods and services						2,400
	22107	Training - Seminars - Conferences						2,400
	2210710	Staff Development						2,400
Activity	000029	Train Accounts Staff Intermediate Excel 2010			1.0	1.0	1.0	6,800
		Use of goods and services						6,800
	22107	Training - Seminars - Conferences						6,800
	2210710	Staff Development						6,800
Activity	000030	Train Development Planning Sub-Committee members on Project Planning Process			1.0	1.0	1.0	8,000
		Use of goods and services						8,000
	22107	Training - Seminars - Conferences						8,000
	2210710	Staff Development						8,000
Activity	000031	Train DPCU Members on Presentation and Facilitation Skills			1.0	1.0	1.0	8,000
		Use of goods and services						8,000
	22107	Training - Seminars - Conferences						8,000
	2210710	Staff Development						8,000
Activity	000032	Train Assembly Members on their Roles & Functions			1.0	1.0	1.0	3,500
		Use of goods and services						3,500
	22107	Training - Seminars - Conferences						3,500
	2210710	Staff Development						3,500
Activity	000034	Train Works Staff on Project Management Skills			1.0	1.0	1.0	1,541
		Use of goods and services						1,541
	22107	Training - Seminars - Conferences						1,541
	2210710	Staff Development						1,541
Activity	000041	Training on Monitoring and Evaluation for DPCU Mmembers			1.0	1.0	1.0	5,222
		Use of goods and services						5,222
	22107	Training - Seminars - Conferences						5,222
	2210701	Training Materials						5,222
Activity	000045	House Numbering and Street Naming Exercise			1.0	1.0	1.0	31,000
		Use of goods and services						31,000
	22101	Materials - Office Supplies						31,000
	2210120	Purchase of Petty Tools/Implements						31,000

Non Financial Assets 5,500

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						5,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output		Yr.1	Yr.2	Yr.3	
0001	Functional capacity of the Assembly strengthened	1	1	1	5,500
Activity	000033 Procure Office Equipment	1.0	1.0	1.0	5,500
Fixed Assets					5,500
31122 Other machinery - equipment					5,500
3112208 Computers and Accessories					5,500
Total Cost Centre					2,693,265

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			47,580
Function Code	70980	Education n.e.c				
Organisation	2530302000	Ahafo Ano North District - Tewa_Education, Youth and Sports_Education_				
Location Code	0617100	Ahafo Ano North - Tewa				
Non Financial Assets						47,580
Objective	060101	1. Increase equitable access to and participation in education at all levels				47,580
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				47,580
Output	0001	Educational Infrastructure improved by 10% by the end of 2015	Yr.1	Yr.2	Yr.3	47,580
			1	1	1	
Activity	000012	Construction of 2 Unit Classroom Bk for Saviour DA Primary School	1.0	1.0	1.0	47,580
Fixed Assets						47,580
	31112	Non residential buildings				47,580
	3111205	School Buildings				47,580

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 334,044
Function Code	70980	Education n.e.c						
Organisation	2530302000	Ahafo Ano North District - Tewa_Education, Youth and Sports_Education_						
Location Code	0617100	Ahafo Ano North - Tewa						

							Other expense	40,000		
Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000		
National Strategy	6010117	1.17 Increase funding levels for TVET						40,000		
Output	0003	Measures put in place to support 110 brilliant but needy students			Yr.1	Yr.2	Yr.3	40,000		
				1	1	1				
Activity	000001	District Education Fund					1.0	1.0	1.0	40,000
Miscellaneous other expense								40,000		
28210 General Expenses								40,000		
2821012 Scholarship/Awards								40,000		

							Non Financial Assets	294,044		
Objective	060101	1. Increase equitable access to and participation in education at all levels						294,044		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						294,044		
Output	0001	Educational Infrastructure improved by 10% by the end of 2015			Yr.1	Yr.2	Yr.3	294,044		
				1	1	1				
Activity	000008	Construction of 4Unit Teachers Quarters at Akrofoso					1.0	1.0	1.0	100,494
Fixed Assets								100,494		
31111 Dwellings								100,494		
3111103 Bungalows/Palace								100,494		
Activity	000009	Construction of 3Unit Classroom Block with Ancillary Facilities at Odumase					1.0	1.0	1.0	133,000
Fixed Assets								133,000		
31112 Non residential buildings								133,000		
3111205 School Buildings								133,000		
Activity	000010	Construction of Teachers Quarters at Abonsuasoo					1.0	1.0	1.0	60,550
Fixed Assets								60,550		
31111 Dwellings								60,550		
3111103 Bungalows/Palace								60,550		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED	<i>Total By Funding</i>					407,453
Function Code	70980	Education n.e.c						
Organisation	2530302000	Ahafo Ano North District - Tewa_Education, Youth and Sports_Education_						
Location Code	0617100	Ahafo Ano North - Tewa						

Use of goods and services 407,453

Objective	060101	1. Increase equitable access to and participation in education at all levels						407,453
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						407,453
Output	0002	Measures put in place to increase basic educational enrollment by 20% in 2015	Yr.1	Yr.2	Yr.3			407,453
Activity	000001	Free meals to pupils	1	1	1			407,453

Use of goods and services								407,453
22107	Training - Seminars - Conferences							407,453
2210708	Refreshments							407,453

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14002	ABFA	<i>Total By Funding</i>					36,000
Function Code	70980	Education n.e.c						
Organisation	2530302000	Ahafo Ano North District - Tewa_Education, Youth and Sports_Education_						
Location Code	0617100	Ahafo Ano North - Tewa						

Use of goods and services 36,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						36,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						36,000
Output	0002	Measures put in place to increase basic educational enrollment by 20% in 2015	Yr.1	Yr.2	Yr.3			36,000
Activity	000002	Free school uniform for basic school pupils	1	1	1			36,000

Use of goods and services								36,000
22101	Materials - Office Supplies							36,000
2210112	Uniform and Protective Clothing							36,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					70,456
Function Code	70980	Education n.e.c						
Organisation	2530302000	Ahafo Ano North District - Tewa_Education, Youth and Sports_Education_						
Location Code	0617100	Ahafo Ano North - Tewa						

Non Financial Assets 70,456

Objective	060101	1. Increase equitable access to and participation in education at all levels						70,456
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						70,456
Output	0001	Educational Infrastructure improved by 10% by the end of 2015	Yr.1	Yr.2	Yr.3			70,456
Activity	000007	Construction of 2Unit KG Classroom Block for DA Primary School at Bonkron	1	1	1			70,456

Fixed Assets								70,456
31111	Dwellings							70,456
3111103	Bungalows/Palace							70,456

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 895,533

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 271,301
Function Code	70740	Public health services						
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

								Compensation of employees [GFS]	59,301
Objective	000000	Compensation of Employees						59,301	
National Strategy	0000000	Compensation of Employees						59,301	
Output	0000				Yr.1	Yr.2	Yr.3	59,301	
					0	0	0		
Activity	000000				0.0	0.0	0.0	59,301	
Wages and Salaries								59,301	
21110 Established Position								59,301	
2111001 Established Post								59,301	

								Use of goods and services	212,000
Objective	030801	1. Manage waste, reduce pollution and noise						212,000	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						212,000	
Output	0001	Waste management improved to reduce outbreak of diseases by December 2015			Yr.1	Yr.2	Yr.3	212,000	
					1	1	1		
Activity	000003	Waste Management			1.0	1.0	1.0	212,000	
Use of goods and services								212,000	
22102 Utilities								212,000	
2210205 Sanitation Charges								212,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 62,409
Function Code	70740	Public health services						
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

								Non Financial Assets	62,409
Objective	030801	1. Manage waste, reduce pollution and noise						62,409	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						62,409	
Output	0001	Waste management improved to reduce outbreak of diseases by December 2015			Yr.1	Yr.2	Yr.3	62,409	
					1	1	1		
Activity	000005	Construction of 8 Seater KVIP at Dwaaho			1.0	1.0	1.0	31,940	
Fixed Assets								31,940	
31113 Other structures								31,940	
3111303 Toilets								31,940	
Activity	000006	Rehabilitate Public Toilets at Tega			1.0	1.0	1.0	30,469	
Fixed Assets								30,469	
31113 Other structures								30,469	
3111303 Toilets								30,469	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			130,000
Function Code	70740	Public health services				
Organisation	2530402001	Ahafo Ano North District - Tepa_Health_Environmental Health Unit_Ashanti				
Location Code	0617100	Ahafo Ano North - Tepa				
Non Financial Assets						130,000
Objective	030801	1. Manage waste, reduce pollution and noise				130,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				130,000
Output	0001	Waste management improved to reduce outbreak of diseases by December 2015	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000004	Construction of 20 Seater WC Toilet at Manfo	1.0	1.0	1.0	130,000
Fixed Assets						130,000
	31113	Other structures				130,000
	3111303	Toilets				130,000
Total Cost Centre						463,710

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70731	General hospital services (IS)						307,716
Organisation	2530403001	Ahafo Ano North District - Tewa_Health_Hospital services_Ashanti						
Location Code	0617100	Ahafo Ano North - Tewa						

Use of goods and services							25,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						25,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						25,000
Output	0001	Health service delivery in the district improved by 10% by 2015	Yr.1	Yr.2	Yr.3		25,000	
Activity	000004	District Responds Initiative (DRI) on HIV/AIDS and Prevention of Malaria	1	1	1		25,000	
		Use of goods and services					25,000	
		22107 Training - Seminars - Conferences					25,000	
		2210702 Visits, Conferences / Seminars (Local)					25,000	

Non Financial Assets							282,716	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						282,716
National Strategy	6030102	1.2. Expand access to primary health care						282,716
Output	0001	Health service delivery in the district improved by 10% by 2015	Yr.1	Yr.2	Yr.3		282,716	
Activity	000001	Completion of 1No. 4Unit residential accommodation for Asuhyiae CHPS Zone	1.0	1.0	1.0		71,685	
		Fixed Assets					71,685	
		31111 Dwellings					71,685	
		3111103 Bungalows/Palace					71,685	
Activity	000003	Construction of District Health Administration Block at Tewa	1.0	1.0	1.0		64,234	
		Fixed Assets					64,234	
		31112 Non residential buildings					64,234	
		3111204 Office Buildings					64,234	
Activity	000005	Construction of CHPS Compound at Katapei	1.0	1.0	1.0		81,500	
		Fixed Assets					81,500	
		31112 Non residential buildings					81,500	
		3111201 Hospitals					81,500	
Activity	000006	Renovation of CHPS Compound at Akwasiase	1.0	1.0	1.0		25,101	
		Fixed Assets					25,101	
		31112 Non residential buildings					25,101	
		3111201 Hospitals					25,101	
Activity	000010	Rehabilitate Boagya CHPS Compound	1.0	1.0	1.0		40,196	
		Fixed Assets					40,196	
		31112 Non residential buildings					40,196	
		3111201 Hospitals					40,196	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			120,000	
Function Code	70731	General hospital services (IS)						
Organisation	2530403001	Ahafo Ano North District - Tewa_Health_Hospital services_Ashanti						
Location Code	0617100	Ahafo Ano North - Tewa						
Non Financial Assets								120,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						120,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector						30,000
Output	0001	Health service delivery in the district improved by 10% by 2015		Yr.1	Yr.2	Yr.3		30,000
Activity	000008	Completion of 4 Unit Nurses Quarters at Twabidi		1	1	1		30,000
Fixed Assets								30,000
31111 Dwellings								30,000
3111103 Bungalows/Palace								30,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						90,000
Output	0001	Health service delivery in the district improved by 10% by 2015		Yr.1	Yr.2	Yr.3		90,000
Activity	000007	Construction of 1No. 2-Bedroom Staff Bungalow for Betiako Health Centre		1	1	1		90,000
Fixed Assets								90,000
31112 Non residential buildings								90,000
3111202 Clinics								90,000
Total Cost Centre								427,716

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 452,644
Function Code	70421	Agriculture cs						
Organisation	253060001	Ahafo Ano North District - Tewa_Agriculture	Ashanti					
Location Code	0617100	Ahafo Ano North - Tewa						

Compensation of employees [GFS]								423,334
Objective	000000	Compensation of Employees						423,334
National Strategy	0000000	Compensation of Employees						423,334
Output	0000		Yr.1	Yr.2	Yr.3		423,334	
			0	0	0			
Activity	000000		0.0	0.0	0.0		423,334	
Wages and Salaries								423,334
21110 Established Position								423,334
2111001 Established Post								423,334

Use of goods and services								26,310
Objective	030101	1. Improve agricultural productivity						23,810
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research						4,000
Output	0003	Observe the Celebration of Farmers Day every year	Yr.1	Yr.2	Yr.3		4,000	
			1	1	1			
Activity	000001	Conduction of 2015 National Farmers Day	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

National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						600
Output	0001	Agricultural productivity improved by 20% by 2015	Yr.1	Yr.2	Yr.3		600	
			1	1	1			
Activity	000007	Promotion of Local Food Base Nutrition Processing & Home Mgt.(WIAD)	1.0	1.0	1.0		600	
Use of goods and services								600
22101 Materials - Office Supplies								600
2210114 Rations								600

National Strategy	3010116	1.16. Build capacity to develop more breeders						1,020
Output	0001	Agricultural productivity improved by 20% by 2015	Yr.1	Yr.2	Yr.3		1,020	
			1	1	1			
Activity	000005	Animal & Livestock Disease Surveillance	1.0	1.0	1.0		500	
Use of goods and services								500
22101 Materials - Office Supplies								500
2210105 Drugs								500
Activity	000006	Verterinary/Fish Clinics Treatment	1.0	1.0	1.0		520	

Use of goods and services								520
22101 Materials - Office Supplies								520
2210104 Medical Supplies								520
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business						3,800
Output	0002	Proper Agricultural records keeping improved by 2015	Yr.1	Yr.2	Yr.3		3,800	
			1	1	1			
Activity	000001	Data Collection Analysis & Reporting	1.0	1.0	1.0		800	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								800
	22101	Materials - Office Supplies							800
	2210102	Office Facilities, Supplies & Accessories							800
Activity	000002	Stationery & Other Office Suppliers	1.0	1.0	1.0				500
	Use of goods and services								500
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
Activity	000003	Settle Utility Bills	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22102	Utilities							1,500
	2210201	Electricity charges							1,500
Activity	000004	Maintenance of Official Vehicles	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22105	Travel - Transport							1,000
	2210502	Maintenance & Repairs - Official Vehicles							1,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							14,390
Output	0001	Agricultural productivity improved by 20% by 2015	Yr.1	Yr.2	Yr.3				14,390
			1	1	1				
Activity	000001	Farmer Trainings sensitization & for a on Bushfire, HIV/AIDS, Child Labour	1.0	1.0	1.0				500
	Use of goods and services								500
	22107	Training - Seminars - Conferences							500
	2210702	Visits, Conferences / Seminars (Local)							500
Activity	000003	AEA Home & Farm Visits	1.0	1.0	1.0				7,800
	Use of goods and services								7,800
	22107	Training - Seminars - Conferences							7,800
	2210702	Visits, Conferences / Seminars (Local)							7,800
Activity	000004	DDA/Dos Supervisory Visits	1.0	1.0	1.0				6,090
	Use of goods and services								6,090
	22107	Training - Seminars - Conferences							6,090
	2210702	Visits, Conferences / Seminars (Local)							6,090
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							2,500
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing							2,500
Output	0001	Improve governance, efficiency & effectiveness in Agric. Service delivery by 2015	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	000001	DADU Staff Local Training	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22107	Training - Seminars - Conferences							1,000
	2210701	Training Materials							1,000
Activity	000002	DADU Mgt. Technical Review Meeting	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
Activity	000004	Conduction of Crop & livestock demo & Fields days	1.0	1.0	1.0				500
	Use of goods and services								500
	22107	Training - Seminars - Conferences							500
	2210702	Visits, Conferences / Seminars (Local)							500
Social benefits [GFS]									3,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	3010204	2.4	Strengthen collaboration between public and private sector institutions to promote agro-processing				3,000		
Output	0001		Improve governance, efficiency & effectiveness in Agric. Service delivery by 2015			Yr.1 1	Yr.2 1	Yr.3 1	3,000
Activity	000003		Planning & Cordination			1.0	1.0	1.0	3,000
Employer social benefits								3,000	
27311 Employer Social Benefits - Cash								3,000	
2731101 Workman compensation								3,000	
Total Cost Centre								452,644	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						2,904
Organisation	2530701001	Ahafo Ano North District - Tepa Physical Planning Office of Departmental Head Ashanti						
Location Code	0617100	Ahafo Ano North - Tepa						

Use of goods and services **2,904**

Objective 050602 2. Restore spatial/land use planning system in Ghana **2,904**

National Strategy 5060202 2.2 Integrate land use planning into the Medium-Term Development Plans at all levels **2,904**

Output	0001	Proper measures for land demarcation instituted by 2015						
			Yr.1	Yr.2	Yr.3			
			1	1	1			2,904

Activity	000002	Fuel / Transportation	1.0	1.0	1.0			504
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Use of goods and services **504**

22105 Travel - Transport **504**

2210503 Fuel & Lubricants - Official Vehicles **504**

Activity	000003	Stationery	1.0	1.0	1.0			1,200
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Use of goods and services **1,200**

22101 Materials - Office Supplies **1,200**

2210101 Printed Material & Stationery **1,200**

Activity	000004	Printing Materials	1.0	1.0	1.0			1,200
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Use of goods and services **1,200**

22101 Materials - Office Supplies **1,200**

2210101 Printed Material & Stationery **1,200**

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						15,000
Organisation	2530701001	Ahafo Ano North District - Tepa Physical Planning Office of Departmental Head Ashanti						
Location Code	0617100	Ahafo Ano North - Tepa						

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

Objective 050602 2. Restore spatial/land use planning system in Ghana **15,000**

National Strategy 5060201 2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning **15,000**

Output	0001	Proper measures for land demarcation instituted by 2015						
			Yr.1	Yr.2	Yr.3			
			1	1	1			15,000

Activity	000001	Preparation of Layouts	1.0	1.0	1.0			15,000
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Use of goods and services **15,000**

22104 Rentals **15,000**

2210405 Rental of Land and Buildings **15,000**

Total Cost Centre **17,904**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		36,597	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2530702001	Ahafo Ano North District - Tega Physical Planning Town and Country Planning Ashanti				
Location Code	0617100	Ahafo Ano North - Tega				
Compensation of employees [GFS]					36,597	
Objective	000000	Compensation of Employees			36,597	
National Strategy	0000000	Compensation of Employees			36,597	
Output	0000		Yr.1	Yr.2	Yr.3	36,597
			0	0	0	
Activity	000000		0.0	0.0	0.0	36,597
Wages and Salaries					36,597	
	21110	Established Position			36,597	
	2111001	Established Post			36,597	
Total Cost Centre					36,597	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		15,000
Function Code	70620	Community Development			
Organisation	2530801001	Ahafo Ano North District - Tepa_Social Welfare & Community Development_Office of Departmental Head_Ashanti			
Location Code	0617100	Ahafo Ano North - Tepa			
Use of goods and services					15,000
Objective	020106	6. Expand opportunities for job creation			15,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences			15,000
Output	0001	Create more avenue for job creation by 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide support for skills training by BAC	1.0	1.0	1.0
Use of goods and services					15,000
22107 Training - Seminars - Conferences					15,000
2210709 Allowances					15,000
Total Cost Centre					15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		Total By Funding			102,324
Function Code	71040	Family and children					
Organisation	2530802001	Ahafo Ano North District - Tepa_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0617100	Ahafo Ano North - Tepa					

Compensation of employees [GFS]							39,579
Objective	000000	Compensation of Employees					39,579
National Strategy	0000000	Compensation of Employees					39,579
Output	0000		Yr.1	Yr.2	Yr.3		39,579
			0	0	0		
Activity	000000		0.0	0.0	0.0		39,579
		Wages and Salaries					39,579
		21110 Established Position					39,579
		2111001 Established Post					39,579

Use of goods and services							619
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					619
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism					619
Output	0001	Affiliate institutions strengthened by 2015	Yr.1	Yr.2	Yr.3		619
			1	1	1		
Activity	000001	Acquisition of Office Stationery	1.0	1.0	1.0		158
		Use of goods and services					158
		22101 Materials - Office Supplies					158
		2210101 Printed Material & Stationery					158
Activity	000006	Maintenance of Official Vehicles	1.0	1.0	1.0		250
		Use of goods and services					250
		22105 Travel - Transport					250
		2210502 Maintenance & Repairs - Official Vehicles					250
Activity	000007	Maintenance of office Equipments	1.0	1.0	1.0		211
		Use of goods and services					211
		22106 Repairs - Maintenance					211
		2210606 Maintenance of General Equipment					211

Grants							5,220
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					5,220
National Strategy	7040504	5.4. Prepare and adopt a national social policy framework					720
Output	0001	Affiliate institutions strengthened by 2015	Yr.1	Yr.2	Yr.3		720
			1	1	1		
Activity	000003	Supervising 12 Day Care Centres in the Year	1.0	1.0	1.0		720
		To other general government units					720
		26311 Re-Current					720
		2631103 Domestic Discretionary Payments - Transfers to MMDAs					720
National Strategy	7040505	5.5. Strengthen on-going efforts to harmonise concepts and definitions relating to vulnerability and exclusion among state and non-state actors					4,500
Output	0001	Affiliate institutions strengthened by 2015	Yr.1	Yr.2	Yr.3		4,500
			1	1	1		
Activity	000004	Monitoring on LEAP Programme in 30 Communities	1.0	1.0	1.0		3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

To other general government units						3,000
26311 Re-Current						3,000
2631103 Domestic Discretionary Payments - Transfers to MMDAs						3,000
Activity	000005	Apprenticing 5 eligible PWDs to learn a vocation	1.0	1.0	1.0	1,500
To other general government units						1,500
26311 Re-Current						1,500
2631103 Domestic Discretionary Payments - Transfers to MMDAs						1,500
Social benefits [GFS]						300
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				300
National Strategy	7040504	5.4. Prepare and adopt a national social policy framework				300
Output	0001	Affiliate institutions strengthened by 2015	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000002	Register 25 OVC's on NHIS	1.0	1.0	1.0	300
Social security benefits						300
27111 Social Security Benefits - Cash						300
2711101 National Health Insurance Scheme						300
Other expense						56,606
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				56,606
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act				56,606
Output	0001	People with Disability integrated into District Development	Yr.1	Yr.2	Yr.3	56,606
			1	1	1	
Activity	000001	Support to Physically Challenged Persons	1.0	1.0	1.0	56,606
Miscellaneous other expense						56,606
28210 General Expenses						56,606
2821009 Donations						56,606
Total Cost Centre						102,324

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	170,186
Function Code	70620	Community Development					
Organisation	2530803001	Ahafo Ano North District - Tepa_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0617100	Ahafo Ano North - Tepa					

Compensation of employees [GFS]							163,560
Objective	000000	Compensation of Employees					163,560
National Strategy	0000000	Compensation of Employees					163,560
Output	0000		Yr.1	Yr.2	Yr.3		163,560
			0	0	0		
Activity	000000		0.0	0.0	0.0		163,560
		Wages and Salaries					163,560
	21110	Established Position					163,560
	2111001	Established Post					163,560

Use of goods and services							6,627
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources					6,627
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment					6,627
Output	0001	Put measures in place to enhance the performance of the Community Dev't by 2015	Yr.1	Yr.2	Yr.3		6,627
			1	1	1		
Activity	000001	Travel and Transport	1.0	1.0	1.0		700
		Use of goods and services					700
	22105	Travel - Transport					700
	2210509	Other Travel & Transportation					700
Activity	000002	Maintenance of Motor Bike	1.0	1.0	1.0		600
		Use of goods and services					600
	22105	Travel - Transport					600
	2210502	Maintenance & Repairs - Official Vehicles					600
Activity	000003	Stationery	1.0	1.0	1.0		600
		Use of goods and services					600
	22101	Materials - Office Supplies					600
	2210101	Printed Material & Stationery					600
Activity	000004	Home Science Demonstration Items	1.0	1.0	1.0		1,300
		Use of goods and services					1,300
	22101	Materials - Office Supplies					1,300
	2210117	Teaching & Learning Materials					1,300
Activity	000005	Monitoring and Evaluation of Boreholes	1.0	1.0	1.0		1,394
		Use of goods and services					1,394
	22105	Travel - Transport					1,394
	2210509	Other Travel & Transportation					1,394
Activity	000006	Mass Education	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22107	Training - Seminars - Conferences					1,200
	2210711	Public Education & Sensitization					1,200
Activity	000007	Research(Community Needs Assessment)	1.0	1.0	1.0		833
		Use of goods and services					833

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

22101	Materials - Office Supplies	833
2210117	Teaching & Learning Materials	833
<i>Total Cost Centre</i>		170,186

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					42,176
Function Code	70610	Housing development						
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

								Compensation of employees [GFS]	42,176
Objective	000000	Compensation of Employees						42,176	
National Strategy	0000000	Compensation of Employees						42,176	
Output	0000			Yr.1	Yr.2	Yr.3		42,176	
				0	0	0			
Activity	000000			0.0	0.0	0.0		42,176	
Wages and Salaries								42,176	
21110 Established Position								42,176	
2111001 Established Post								42,176	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					138,458
Function Code	70610	Housing development						
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

								Non Financial Assets	138,458
Objective	020106	6. Expand opportunities for job creation						18,837	
National Strategy	2010602	6.2 Promote increased job creation						18,837	
Output	0001	Measures put in place to Accelerate Economic activities in the District by 2015		Yr.1	Yr.2	Yr.3		18,837	
				1	1	1			
Activity	000001	Construction of 2No. Open Market Stalls at Asuhyiae		1.0	1.0	1.0		18,837	
Fixed Assets								18,837	
31113 Other structures								18,837	
3111304 Markets								18,837	

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						119,621
National Strategy	5010208	2.8. Improve safety on inland waterways to fully exploit potential						119,621
Output	0001	Measures put in place to make waterways accessible activities by 2015		Yr.1	Yr.2	Yr.3		119,621
				1	1	1		
Activity	000001	Construction of 4No. Footbridges		1.0	1.0	1.0		119,621
Fixed Assets								119,621
31113 Other structures								119,621
3111306 Bridges								119,621

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		<i>Total By Funding</i>			82,944		
Function Code	70610	Housing development							
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti							
Location Code	0617100	Ahafo Ano North - Tega							
								Non Financial Assets	82,944
Objective	020106	6. Expand opportunities for job creation						82,944	
National Strategy	2010602	6.2 Promote increased job creation						82,944	
Output	0001	Measures put in place to Accelerate Economic activities in the District by 2015		Yr.1	Yr.2	Yr.3		82,944	
Activity	000002	Construction of 300m Drainage System at Mabang		1	1	1		82,944	
								Fixed Assets	82,944
31113 Other structures								82,944	
3111309 Sewers								82,944	
								Total Cost Centre	263,578

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70630	Water supply						172,955
Organisation	2531003001	Ahafo Ano North District - Tega_Works_Water_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

								Use of goods and services	15,000
Objective	051102	2. Accelerate the provision of affordable and safe water						15,000	
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						15,000	
Output	0001	Provide 10No. Boreholes by the end of 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	15,000
Activity	000001	Give Support to Community Water and Sanitation				1.0	1.0	1.0	15,000
Use of goods and services								15,000	
22102 Utilities								15,000	
2210202 Water								15,000	

								Non Financial Assets	157,955
Objective	051102	2. Accelerate the provision of affordable and safe water							157,955
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							157,955
Output	0001	Provide 10No. Boreholes by the end of 2015				Yr.1	Yr.2	Yr.3	157,955
						1	1	1	157,955
Activity	000004	Construction of 10 No. Boreholes and 10 Hand dug wells				1.0	1.0	1.0	157,955
Fixed Assets								157,955	
31131 Infrastructure assets								157,955	
3113110 Water Systems								157,955	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70630	Water supply						40,000
Organisation	2531003001	Ahafo Ano North District - Tega_Works_Water_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

								Non Financial Assets	40,000
Objective	051102	2. Accelerate the provision of affordable and safe water							40,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							40,000
Output	0001	Provide 10No. Boreholes by the end of 2015				Yr.1	Yr.2	Yr.3	40,000
						1	1	1	40,000
Activity	000003	Mechanization of Bore hole at Tega				1.0	1.0	1.0	40,000
Fixed Assets								40,000	
31131 Infrastructure assets								40,000	
3113110 Water Systems								40,000	
								Total Cost Centre	212,955

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						2,432
Organisation	2531004001	Ahafo Ano North District - Tepa_Works_Feeder Roads	Ashanti					
Location Code	0617100	Ahafo Ano North - Tepa						

								Grants	2,432
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							2,432
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							2,432
Output	0001	40% of unaccessible roads reshaped by 2015							2,432
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	GOG transfer to Feeder Roads for (G&S)		1.0	1.0	1.0			2,432
		To other general government units							2,432
	26311	Re-Current							2,432
	2631104	Compensation for government employees-MMDA							2,432

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						90,000
Organisation	2531004001	Ahafo Ano North District - Tepa_Works_Feeder Roads	Ashanti					
Location Code	0617100	Ahafo Ano North - Tepa						

								Non Financial Assets	90,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							90,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							90,000
Output	0002	Assets increased by 15% by 2015							90,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000002	Maintenance of Feeder Roads		1.0	1.0	1.0			90,000
		Fixed Assets							90,000
	31113	Other structures							90,000
	3111301	Roads							90,000
									Total Cost Centre
									92,432

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2531500001	Ahafo Ano North District - Tepa_Disaster Prevention Ashanti			
Location Code	0617100	Ahafo Ano North - Tepa			
Use of goods and services					20,000
Objective	070903	3. Increase national capacity to ensure safety of life and property			20,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters			20,000
Output	0001	Disaster reduced by 15% by the end of 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support to Disaster	1.0	1.0	1.0
Use of goods and services					20,000
22112 Emergency Services					20,000
2211203 Emergency Works					20,000
Total Cost Centre					20,000
Total Vote					5,863,845