



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AHAFO-ANO SOUTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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CHAPTER 1

1.0 INTRODUCTION

Establishment of the District Assembly

Ahafo-Ano South District was carved out of the then Ahafo-Ano District in 1988 (L.I. 1401) in pursuance of governments decentralization programme. The district is divided into 10 Area Councils and further subdivided into 50 electoral areas. The Assembly has 71 Assembly members made up of 50 elected and 21 appointed members. The district has two constituencies and therefore has two Members of Parliament.

Area of Coverage

The district is located in the north western part of Ashanti Region and shares borders with Tano District (Brong Ahafo Region) to the north, Atwima Nwabiagya and Atwima Mponua districts to the south, Ahafo-Ano North District to the west and Offinso Municipal to the east. Mankranso is the district capital. The district covers an area of 1,241 sq. km., representing approximately 5.8 percent of the region's total surface area.

Population

The 2010 Population and Housing Census gave the total population of the district as 121,659, representing about 2.6 percent of the region's total population. Males form about 51 percent of the total estimated population and females, 49 percent. About 47 percent of the District's current population is estimated to be in the age group 0 – 14 years, whilst those 15 – 59 years form about 40.5 percent. Those 60 years and above form about 12.5 percent of the total estimated population. .

The District Economy

Economically, agriculture is the dominant activity in the district. The sector employs about 70.2 percent of the labour force and it is estimated that 75 percent of income of

people in the district comes from agriculture. However, farming in the district is mostly subsistence..

Industrial sector constitutes the second important sector, employing 13.2 percent of the labour force in the district. The district has small scale cottage industries like palm oil extraction, akpeteshie distilling, soap making, cassava processing, and kente weaving.

Services sector employs 12.4 percent of the labour force. This sector includes all public servants in the district.

Commerce sector forms 4.2 percent of the total labour force. The District has four weekly markets. These are Kunsu, Adugyama, Pokukrom, and Sabronum markets. There are also small daily markets in other communities like Mankranso, Wioso, and Domeabra.

Road Network

There are two main trunk roads in the District namely the Kumasi – Sunyani and Mankranso – Tapa trunk roads. The trunk roads have contributed to the development of markets at Kunsu, Adugyama and Pokukrom. These market centres do not only create employment opportunities but are a source of revenue to the Assembly.

There are 270.4 km. of feeder roads in the District of which 197.5 km. are engineered and 72.9 km un-engineered. A large number of them are in deplorable state which make commuting difficult during the rainy season. As a result of this, many perishable farm produce get rotten in the farms and those that are able to be transported are done at very expensive prices. This invariably reduces the income of farmers. This situation sometimes discourage the youth from going into farming.

Health

The District with its current estimated population of 121,659 has only one hospital which is at the District capital, Mankranso. There are health centres at Mpasaaso, Sabronum, Pokukrom, and Wioso; and CHPS compounds at Essienkyem, Kunsu Dotiem, Mpasaaso Dotiem and Anitemfe. There are also other private health facilities. There are

also mission clinics at Adugyama and Domeabra. There is only one medical doctor and a few qualified health personnel who take care of the 121,659 people.

Education

The District has 95 nurseries/kindergartens, 96 primary schools, 58 Junior High Schools and one Senior High School. All these schools are public institutions. Private schools are few in the District. The provision of educational infrastructure such as school buildings, furniture, and sanitary facilities to improve the standard of education in the district continues to be the major priority of the Assembly in order to meet the increase demand for it looking at the district youthful population.

Security

The District has four police stations at Mankranso, Wioso, Mpasaaso and Pokukrom. Inadequate personnel and logistics are the main constraints facing the police service in the district.

Way Forward

As the District is agrarian type measures are being made for the construction of irrigation facilities, Installation of fruit extraction machines, construction of Silos for non-perishable products etc in the Assembly's subsequent budget.

Efforts are also being made to reshape unmotorable laterite roads to enhance movement of goods and people to market centres in the District.

1.2 The Assembly's Development Focus

The Assembly's development goal for the 2014-2017 MTDP period under the Ghana Shared Growth and Development Agenda II (GSGDA II) is to make sure that the people in the district have access to quality education, better health delivery system, good drinking water, proper security, and ultimately take active part in the decision making process of the Assembly.

1.3 Broad Policy Objectives

Broad policy objectives of the 2014 budget of Ahafo Ano South District Assembly are:

- 1) Enhance civil society, private sector and community participation in governance and decision making.
- 2) Develop and retain human resource capacity at the district level.
- 3) Encourage Public-Private Participation in socio-economic development.
- 4) Ensure effective implementation of the Local Government Service Act.
- 5) Integrate and institutionalize district level planning and budgeting through participatory process at all levels
- 6) Strengthen and operationalize the sub-district structures and ensure consistency with Local Government Laws.
- 7) Ensure efficient internal revenue generation and transparency in local resource management.
- 8) Improve transparency and public access to information.
- 9) Empower women and mainstream gender into socio-economic development.
- 10) Improve the capacity of security agencies to provide internal security for human safety and protection.
- 11) Increase equitable access to and participation in education at all levels.
- 12) Improve governance and strengthen efficiency and effectiveness in health service delivery.
- 13) Accelerate the provision and improve environmental sanitation.
- 14) Increase agricultural competitiveness and enhance integration into domestic and international markets.

1.4 Key Strategies

1. Strengthen the capacity of the Assembly for accountable, effective performance and service delivery.
2. Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees.
3. Accelerate implementation of CHPS strategy in under-served areas.
4. Promote the accelerated development of feeder roads and rural infrastructure.
5. Improve revenue mobilization by putting in place mechanisms to minimize leakages in the revenue collection chain.
6. Strengthen the health system to deliver quality MNCH services
7. Promote behavioral change for ensuring open defecation-free communities
8. Promote the accelerated development of feeder roads and rural infrastructure
9. Implement measures for effective operation and maintenance, system upgrading and replacement of water facilities.

CHAPTER 2

OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1 Financial Performance

The Assembly's revenue and expenditure performance as at 30th June, 2014 is shown in the tables below. The total estimated revenue for 2014 was GH¢423,159.96 of which GH¢115,557.97 has been realized as at 30th June 2014 leaving a variance of GH¢307,601.99 which is 72.7% of estimated revenue. The Assembly is looking forward to generate greater portion of its revenue as we are about to enter into the bumper season where cocoa and other food crops are about to be harvested.

2.2 Revenue Performance

Table 2.1 IGF

ITEM	2012 Budget	Act. As at 31 Dec,2012	2013 Budget	Act. As at 31 Dec,2013	2014 Budget	Act. As at 31 June,2014	%age Per.(As at June,2014
RATES	78,500.00	40,003.48	143,000.00	38,279.78	127,900.08	7,338.00	5.74
FEES&FINES	56,414.00	44,507.18	53,382.00	50,750.90	53,382.48	53,972.50	101.11
LICENCES	42,124.00	38,003.25	55,352.00	41,664.10	55,963.32	19,166.60	34.25
MISCELL	12,080.00	37,122.60	152,150.00	55,195.20	152,050.08	1,320.00	0.87
LANDS	39,500.00	8,304.00	28,500.00	13,517.00	28,500.00	16,824.37	59.04
RENTS	1,920.00	1,672.00	2,682.00	4,767.00	2,682.00	1,660.00	61.90
INVESTMENT	750.00	281.00	500.00	570.00	2,682.00	15,276.50	596.60
TOTAL	231,288.00	169,893.51	435,566.00	204,743.98	423,159.96	115,557.97	27.31

From the table it could be realized that, actual revenue on rates has been reducing from 2012 to 2014 and this is as a result of the emergence of small scale mining at Kunsu which has drifted a lot of the working populace from the commerce and Agric sector into the small scale mining business. This has in turn increased revenue on lands as at June, 2014, which is 9% more than the 50% the Assembly was expecting.

Table 2.2: Revenue Performance – All Departments

Revenue Item	2012		2013		2014		%age performance (As at June 2014)
	2012 Budget GH¢	Actual As at 31st Dec, 2012 GH¢	2013 Budget GH¢	Actual as at Dec, 31st 2013 GH¢	2014 Budget GH¢	Actual As at 30th June, 2014 GH¢	
IGF	231,288.	169,893.51	435,566.00	204,743.98	423,159.96	1	27.31
GOG Transfers							
Comp.	841,204.	647,427.11	1,104,758.0	1,507,635.85	1,733,190.33	662,911.50	38.25
Goods & Services	91,411.0	47,901.74	62,957.55	0	85,607.00	-	0.00
Assets	350,000.	120,456.00	36,416.77	0	36,417.00	-	0

DACF	2,350,00 0.00	232,223.60	1,851,698.8 0	172,931.65	2,177,175.24	146,118.45	6.71
GSFP	250,000. 00	165,432.80	391,853.00	49,041.20	391,853.00	89,323.50	22.80
DDF	450,000. 00	331,872.07	1,475,031.0 0	1,016,872.10	1,321,284.00	61,012.25	4.62
Other Transfers	997,402. 00	130,219.68	689,628.00	53,041.20	636,628.00	164,795.17	25.89
Total	5,561,30	1,675,533.00	6,047,909.1	3,004,265.98	6,805,314.53	1,239,718.	18.22

From the table, it could be seen that, in 2012, budgeted compensation was GH¢6,747,157.70 and actual of GH¢26,686,391.35. This was as a result of compensation ceiling sent to the Ministry of Education (MOE). However, the ministries attention was drawn to it and it has been rectified. As a result, the budgeted ceiling received in 2014 increased to 22,378,388 in 2014. It could also be seen that, apart from compensation, which a little over 50% has been realized all the other revenue items of the Assembly has not realized 50% as at June 2014. This in turn is making it difficult for the Assembly to run effectively.

Table 2.3: Expenditure Performance – All Departments

STATUS OF 2014 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE AS AT 30TH JUNE, 2014							
Expenditure Item	2012 Budget GH¢	Actual 2012 GH¢	2013 Budget GH¢	Actual 2013 GH¢	2014 Budget GH¢	Actual as at June 30th 2014 GH¢	%age performance (As at June 2014)
Compensation	841,204	647,427	1,104,758	1,507,635	1,733,190	662,911	38.25
Goods & Services	2,404,483	350,571	1,877,178	253,954	3,190,396	340,390	10.67
Assets	2,315,617	677,533	3,065,972	1,242,676	1,881,727	236,417	12.57
Total	5,561,305	1,675,533	6,047,909	3,004,265	6,805,314	1,239,718	18.22

The Expenditure Performance table depicts that, much attention is being given to Assets at the expense of Goods and services, as the table portrays that as at June 2014 only 10.67% of Goods and services has been released as against 12.57% of Assets.

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

		Compensation			Goods And Services			Assets			Total	
		Budget	Act. As @ June 2014	% Per	Budget	Act. As @ June 2014	% Per	Budget	Act. As @ June 2014	% Per	budget	Actual (as at June)
Schedule 1												
1	Cent. Admin	731,948	322,568.08	44	1,194,855	162,717.71	9	148,788.00	35,873.49	35	2,075,591	521,159.28
2	Works Dept.	130,414	62,216.61	47	18,292	0	0	294,765	0	0	443,471	62,216.61
3	Dept. of Agric	441,463	235,905.57	53	15,000	0	0	15000	0		471,463	235,905.57
4	DSW&CD	179,100	85,872.36	47	75,675	0	0	0	0		254,775	85,872.36
		1,482,925	706,563	193	1,303,822	162,718	9	458,553	35,873	35	3,245,300	905,154
Schedule 2											0	0.00
1	Phy. planning	0	0	0	1,800	0		0	21,403.15		1,800	21,403.15
2	Trade & industry	16,135	7,721.84		10,000	0		0	0		26,135	7,721.84
3	Finance		0		15,000.00	0		0	0		15,000	0.00
4	Edu.Youth& Sports	0	0	0	435,397.00	101,764.59		2,014,417	71,760.00		2,449,814	173,524.59
5	Disaster pre & mgt	0	0	0	50,000	0		0	0	0	50,000	0.00
6	Natural res. Con.	0	0		0	0		0	0		0	0.00
6	Health	172,146	60,448.14		311,772	22,375.00	6	549,483	49,092.30	17	1,033,401	131,915.44
	Sub-total	172,146.00	68,169.98		823,969.00	124,139.59	6	2,563,899.53	142,255.45	17.00	3,576,149.53	131,915.44
	Grand total	1,655,071.00	774,732.60	193	2,127,791.00	286,857.30	15.00	3,022,452.53	178,128.94	52.00	6,805,314.53	1,239,718.84

From the table, it could be seen that, none of the department has received any release on Goods and services as at June with the exception of central Administration and Health.

When examine releases on Assets too it could be realized that only Central Administration, Education and Health have received some funds.

This situation discourages these decentralized departments from participating in the composite Budgeting System.

2.3. 2014 Non-Financial Performance by Department and by Sector.

The table below shows physical projects implemented in 2014.

Table 2.5: Non-Financial Performance (Assets)

SECTOR	Service			Assets		
	Planned Output	Achievements	Remarks	Planned Output	Achievements	Remarks
ADM, PLANNING & BUDGET						
1. General Adminstrati on				Construction of 1no. 3- bedroom semi-detached senior staff quarters at Mankranso	Project at the roofing level	Funds not available to complete project on schedule
2.	Train management staff on 'Effective Coordination & Cooperation'	21 staff now conversant with 'effective co- ordination & cooperation.	Workshop was successfully organized for all mgt. staff			
3.	Train management staff of Assembly on 'Financial & Trial Balance Interpretation & Report Writing'	42 mgt staff can now interpret financial & trial balance, as well as writing report	Workshop was carried out successfully			
4.	Train DPCU and Management Staff on 'Project Integration Skills'.	21 Mgt. & DPCU members now have knowledge on 'project integration skills	Workshop organized for affected staff			

social sector						
Education						
1.				Construction of 2 no. 4-unit Teachers' Quarters at Pokuase and Sabronum Camp	Projects at roofing level	Funds not available to complete project on schedule
2.				Construction of 1 no. 3-unit Teachers' Quarters at Abasua	Projects at roofing level	Funds not available to complete project on schedule
3.				Construction of 2 no. 4-unit Teachers' Quarters at Bonsukrom & Barniekrom,	Work done is 90% complete	Funds not available to complete project
4.				Construction of 1 no. 4-unit Teachers' Quarters at Adanse Yaw Boadi	Work done is 80% complete	Funds not available to complete project
5.				Construction of 3 no. 3unit Teachers' Quarters at Kunsu Dotiem. Abasua & Aponaponso	Work is 97% complete	Funds not available to complete project
6.				Construction of 2 no. 3-unit classroom block with office and store at Nkyensendanho and Banahenekrom	Work is 95% complete	Funds not available to complete project on schedule
7.				Construction of 1 no. 3-unit classroom block with office and store at Barnorkrom	Work is 80% complete	Funds not available to complete project on schedule

8.				Construction of 3 no. 3-unit classroom block with office, store and APT at Amoakokrom, Mpasaaso Nyamebekyere and Nsuta Nyamebekyere	Sub structural work in progress	
9.				Supply & delivery of 550 dual desk and 100 teachers tables and chairs	550 dual desks supplied	Student have sitting and writing place
DEPART. OF COMMTY DEV'T						
1.	Sensitization of 10 communities on development projects	7 Communities sensitized	3 communities left to be visited			
2.	Monitoring the activities of community leaders in Dev't Proj.	Community leaders gave account of their stewardship to community members on Dev't projects				
3.	Rendering of training to DWST members in 10 communities	Training extended to 25 DWST members in 5 communities	Members in 5 communities not attended to due inadequate funds			
4.	Educate 5 communities on water & sanitation fund	All 5 communities were attended to and participants understood the purpose of the				

		fund				
FEEDER ROADS						
1.	Filling of washout 2/900 pipe culvert btn. Sikafrebogya and Afriseni	Whole 2/900 pipe culvert filled	Required sum for filling were provided			
2.	Reshaping of Kunsu/Penewotrim road	Road reshaped	Required sum for reshaping provided			
3.	Reshaping of Anitinf road	Road reshaped	Required sum for reshaping provided			
4.	Reshaping of Mfawaninto/Muawano road	Road reshaped	Required sum for reshaping provided			
5.	Reshaping of Abodease/Akwasiwora road	Road reshaped	Required sum for reshaping provided			
6.	Reshaping of Pokukrom/Ahwerewam road	Road reshaped	Required sum for reshaping provided			
Health						
1.				Construction of CHPS compound at Ahwerewam	Sub structural works completed	
				ENVIRONMENT		
2.				Construction of 1 no. 12 – seater Aqua Privy Toilets at Adadekrom	Work is 50% complete	
3.				Const. of 1No. 12 seater Aquar Tiolet at Mankranso	Sub structural works completed	

Finance						
1.	Train Management and Revenue staff on 'Innovative ways of revenue mobilization'.	39 Revenue staff now conversant with 'innovative ways of revenue mobilization.	Workshop successfully carried out			
AGRIC						
1.				Construction of market shed at Beposo	Market shed has been completed	Market women and farmers now have a place to sell farm produce
2.	Trained 400 farmers and agro-chemical dealers in the correct use of agro-chemicals and sprayer calibration by December 2014.	350 farmers were trained on correct use of agro-chemical and sprayer calibration.	The number of farmers reached with the technology was small due to non-release of service money.	To procure photocopier machine for the office by June 2014		The machine was not purchase due to non-availability of fund.
3.	16 AEAs to carry 3840 home and farm visit by December 2014.	16 AEA carried out 2700 home and farm visit	The cost for travelling to carried out this duty has not been met due non-release of service fund.	To renovated the office premises by September, 2014.		The office could not be renovated
4.	DAOs to carry out 720 monitoring and supervision visit by December 2014.	DAOs carried out 540 monitoring and supervision visit.	The cost for travelling to carried out this duty has not been met due non-release of service fund	To renovate five junior quarters by December , 2014		The quarters could not be renovated due to non availability of funds

5.	Educate 500 farmers in 10 communities on the consumption of Quality Protein Maize by 2014.	500 farmers were educated in 10 communities on the consumption of Quality Protein Maize	The number could have been more if AEAs were motivated to do their work.			
6.	Undertake data collection on farm machinery and processing equipment.	Data collection was u undertaken on farm machinery and processing equipment.				
7.	Educate 100 citrus farmers and oil palm farmers on improve production technique	100 citrus farmers and oil palm farmers were educated on improve production technique				
8.	Educate 200 farmers on conservation Agriculture in the district by December 2014.	200 farmers were educated on conservation Agriculture in the district and 80 out of the number were taken to see conservation Agriculture site at Amanchia.				
T&CP						
1.	Support to the street naming exercise	2 desktop,1 laptop, a photo copier, 1 motor bike, a multipurpose printer etc. has been acquired for the exercise	Exercise is going on as estimated			

The Assembly planned to complete the construction of 7 no. 4-unit Teachers' Quarters at Pokuase, Sabronum Camp, Abasua, Barniekrom, Bonsukrom Adanse Yaw Boadi and Kunsu Dotiem from the DACF as shown in the table. Most of the projects are yet to be completed as a result of short fall in expected revenue from the two sources.

The assembly has also started the construction of 2-No. 12 seater APT at Bankwaso and Sabronum, a 3 No. 3 unit classroom block at Amoakokrom, Mpasaaso Nyamebikyere and Nsuta Nyamebikyere. There is also a CHPs compound at Ahwerewam and the supply of 550 dual desk and 100 teachers' tables and chairs. All these projected are being funded by DDF

SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Table 2.6: 3SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and (b)	Contractor Name (c)	Project Location (d)	Date Commenced (e)	Expected Complet. Date (f)	Stage of Completion (g)	Contract Sum (h)	Amount Paid (i)	Amount Outstanding (j)
Admi, Planning & Budget									
1.	Compt. Of 1 no. 3-bedroom semi-detached snr. Staff quarters.	Messrs Nickseth Const. Comp. Ltd	Mankranso	20/01/12	20/07/12	Roofing stage	175,045.00	69,107.00	105,938.00
SOCIAL									
HEALTH									
1.	Const. of CHPS Compound	Messrs KAYAK Ent.	Ahwerewam	21/08/14	21/12/14	Sub-Structure	133,292.95	19,506.29	113,786.66
EDU.									
1.	Compt. of 1No. 3Unit Classroom Blk. With office & store	Messrs K. Asante Const. Ltd	Asikantia	04/07/08	04/01/09	Complt. Stage	33,398.80 (Reviewed) 40,365.11	20,365.11	20,000.00
2.	Compt. of 1No. 1No. 3Unit classroom Blk. With office & store		Barnorkrom			Complt. Stage	49,976.81 (Reviewed) 54,364.49	34,364.49	20,000.00
3.	Completn of 1No. 4Unit Trs Quarters	Messrs Nickseth Const. Comp.	Pokuase	20/01/12	20/07/12	Gable	124,191.00	18,629.00	105,562.00
4.	Completn of 1No. 4Unit Trs Quarters	Messrs Tonsuna const. ltd.	Sabronum Camp.	20/01/12	20/07/12	Roofing Stage	125,737.00	18,861.00	106,876.00

5.	Compt. of 1No. 3 Unit classroom blk. With office, store & 4 seater APT & urinal	Messrs DIRINAA Co. Ltd.	Nsuta Nyamebkyere	21/08/14	21/11/14	Sub- Structure	128,953.70	18,871.28	110,082.42
6.	Compt. of 1No. 3 Unit classroom blk. With office, store & 4 seater APT & urinal	Messrs Aboasika Ent.	Amoakokrom	21/08/14	21/11/14	Sub- Structure	129,675.73	18,976.94	110,698.79
7.	Compt. of 1No. 3 Unit classroom blk. With office, store & 4 seater APT & urinal	Messrs Maasim Const. works.	Mpasaaso Nyamebkyere	21/08/14	21/11/14	Foundation	129,983.74	19,022.01	110,961.73
8.	Supply & Delivery of 500 dual desk & Trs' tables	Messrs DIRINAA Co. Ltd	District-wide	21/08/14	21/9/14	Dual desk Supplied	87,100.00	43,550.00	43,550.00
<i>SANITATION</i>									
1.	Const. of 1No. 12 seater Aquar Tiolet	Messrs Nickseth Const. Comp. Ltd	Mankranso	24/06/14	24/09/14	Sub- Structure	74,000.00	10,822.50	63,177.50
2.	Compt. of 1No. 12 seater Aquar-Privy Toilet	Fatop Ventures	Sabronum	21/08/2014	21/11/14	Sub- Structure	69,266.36	10,186.23	59,080.13
3.	Compt. of 1No. 12 seater Aquar-Privy Toilet	Messrs WASSAWU GHANA LTD.	Bonkwaso	21/08/2014	21/11/14	Sub- Structure	69,593.78	10,234.38	59,359.40

2.4 CHALLENGES AND CONSTRAINTS

Challenges and constraints facing the Assembly in its revenue mobilization include:

- Shortfall in anticipated funds from DACF
- Unplanned deductions from the DACF
- Shortfall in anticipated funds from donors
- Untimely releases of DACF and other external inflows
- Shortfall in GOG funds to the Assembly
- Poor revenue mobilization

CHAPTER 3
2014 BUDGET

3.0 OUTLOOK FOR 2015

3.1 REVENUE PROJECTION

Table 3.1: IGF only

ITEM	2014 Budget	Act. As at 31 June,2014	2015	2016	2017
RATES	127,900.08	7,338.00	84,000.00	92,400.00	101,640.00
FEES&FINES	53,382.48	53,972.50	72,000.00	79,200.00	87,120.00
LICENCES	55,963.32	19,166.60	60,000.00	66,000.00	72,600.00
LANDS	28,500.00	16,824.37	30,000.00	33,000.00	36,300
RENTS	2,682.00	1,660.00	6,000.00	6,600.00	7,260.00
INVESTMENT	2,682.00	15,276.50	45,000.00	49,500.00	54,450.00
MISCELL	152,050.08	1,320.00	3,000.00	3,300.00	3,620.00
TOTAL	423,159.96	115,557.97	300,000.00	330,000.00	363,000.00

The assembly projected to receive a total of 423,159.96 at the end of 2014. However, an amount of 115,557.97 has been realized representing 27.31 percent as at June 30th 2014. The reason for this poor performance can be attributed to the fact that, an amount of GH¢ 90,000.00 and GH¢ 60,000.00 was expected to come from the assembly's tipper truck and grader respectively. However the assembly's grader that was expected to give GH¢ 90,000.00 has been faulty since 2013 and has still not been fixed. Also, the tipper truck that was also estimated to give the assembly about GH¢ 60,000.00 has not also live to generated it expected revenue due to the heavy downpours and other factors.

Table 3.2: All Revenue Sources

REVENUE SOURCES	2014	Actual as at June 2014	2015	2016	2017
IGF	423,159.96	115,557.97	300,000.00	330,000.00	363,000.00
Compensation	1,733,190.33	662,911.50	1,830,746.97	1,922,284.32	2,018,398.53
Goods and services	85,607.00	-	58,686.70	64,555.37	71,010.91
Assets	36,417.00	-	0	0.00	0.00
DACF	2,177,175.24	146,118.45	2,707,344.21	2,978,078.63	3,275,886.49
GSFP	391,853.00	61,012.25	391,853.00	431,038.30	474,142.13
DDF	1,321,284.00	89,323.50	1,187,197.00	1,305,917.16	1,436,508.88
Other Transfers (SIF, MPs Common fund)	636,628.00	164,795.17	419,837.00	461,820.70	508,002.77
TOTAL	6,805,314.53	1,239,718.84	6,895,668.88	7,493,694.48	8,146,949.71

Tables 3.2 and 3.3 shows revenue and expenditure projections for the period of 2015-2017. The 2016 and 2017 outer years are only indicative. Table 3.2 shows the projected revenue from internal and external sources for 2015. Expected revenue from all sources for 2015 is estimated to be GH¢6,895,665.30. The DDF projection includes MOFEP ceiling for 2012 which the Assembly will utilize in 2015.

Table 3.3: Expenditure Projection 2015-2017

Expenditure	2014	Actual as at June 30, 2014.	2015	2016	2017
Compensation	1,733,190.33	662,911.50	1,852,847.97	1,945,490.37	2,042,764.89
Goods and Services	3,190,396.60	340,390.34	2,222,464.12	2,445,816.04	2,691,557.95
Assets	1,881,727.60	236,417.00	2,820,352.79	3,102,388.07	3,412,626.88
Total	6,805,314.53	1,239,718.84	6,895,664.88	7,493,694.48	8,146,949.71

Total planned expenditure for 2015 is GH¢ 6,894,664.88. From the table, it can be seen that GH¢2,820,352.79 is earmarked for Assets. This is 40.90% of total estimated expenditure for 2015.

3.4 SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCE

	DEPARTMENT	COMP	G&S	ASSETS	TOTAL	FUNDING SOURCE					TOTAL
						IGF	GOG	DACF	DDF	OTHERS	
1	CENTRAL ADMIN	763,898.49	1,078,765.00	166,610.84	2,009,274.33	290,000	741,797.49	791,858.18	42,720.00	142,898.00	2,009,273.67
2	WORKS	142,999.97	7,290.12	100,000.00	250,290.09		150,290.09	100,000.00		0.00	250,290.09
3	DEPAT. OF AGRIC	542,807.48	55,726.28		598,533.76		578,534.42	20,000.00		0.00	598,534.42
4	DSWCD	197,010.16	77,704.64		274,714.80		209,775.80	64,939.00		0.00	274,714.80
5	PHYSICAL PLANG	49,193.73	2,904.00	100,000.00	152,097.73		52,097.73	100,000.00		0.00	152,097.73
6	TRADE & INUST.	17,748.04			17,748.04		17,748.04	0.00		0.00	17,748.04
7	EDU. YOUTH& SPT	0.00	446,000.00	1,601,517.00	2,047,517.00		0.00	743,413.00	912,251.00	391,853.00	2,047,517.00
8	DIS. PREV. & MGT.	0.00	65,000.00		65,000.00		0.00	65,000.00		0.00	65,000.00
9	HEALTH	139,190.13	469,073.00	872,226.00	1,480,489.13	10,000	139,190.13	887,073.00	232,226.00	212,000.00	1,480,489.13
	TOTALS	1,852,848.00	2,202,463.04	2,840,353.84	6,895,664.88	300,000	1,889,433.70	2,772,283.18	1,187,197.00	746,751.00	6,895,664.88

Table 6 gives a summary of the Assembly's Composite Budget for 2015. Revenue sources are funds from GOG, DDF, DACF, IGF and Donors. Total estimated revenue is 6,895,664.88. 29.70% percentage of this amount will go to finance projects and programmes under education, 30. % is earmarked for Central Administration and 8.68% for Agriculture. The remaining 31.62 % will finance projects and programmes in the other departments.

3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programme & Projects	IGF	GOG	DACF	DDF	OTHER	TOTAL	JUSTIFICATION
ADMINISTRATION, PLANNING & BUDJET							
1. Compensation		741,797.48				741,797.48	Remuneration of employees
2. Staff training (capacity Building)			0	42,720.00		42,720.00	improve efficiency of staff
3. Support to SIF programme			20,000.00			20,000.00	Support to society
4. Support to other department	20,000.00		50,000.00			70,000.00	Provide requisite logistics for work
5. Provision for admi. Expenditure	62,000.00		120,000.00			182,000.00	running of the administration
6. Maintenance of official vehicles	31,899.00		0			31,899.00	operation & maintenance of fixed assets
7. Renovation of staff quarters			60,734.00			60,734.00	operation & maintenance of fixed assets
8. Support to self help projects			135,367.21			135,367.21	social intervention
9. Contingency for admi. Activities	5,000.00		150,000.00			155,000.00	contingencies
10. Monitoring of projects & progms.			20,000.00			20,000.00	Monitoring and evaluation of progs/projs.
11. Strengthening of sub- district struc.			54,146.88			54,146.88	improve decentralization
12. 1 no. 3 unit staff quarters			0			148,788.00	Ensure punctuality to work
13. Support to complete self help proj.			136,610.00			136,610.00	social intervention
14. Maintenance of buildings & equips.	46,000.00					46,000.00	operation & maintenance of fixed assets
15. Feeding, T&T, sitting allowance, etc	63,000.00					63,000.00	payment of allowances
16. Payment for utilities	10,000.00					10,000.00	payment for utility services
17. Casual workers salary	22,101.00					22,101.00	Remuneration of employees
SOCIAL							
EDUCATION							
1. District education fund			54,146.88			54,146.88	improve education
2. School feeding programme					391,853.00	391,853.00	social intervention
3. Ino. 3 unit CRB @ Odoyefe, Ango			0			0	Provide conducive environment for T & L.
4. Rehabilitate CRB, Nsuta & other	30,000.00		70,000.00			100,000.00	Provide conducive environment for T & L
5. Cpt. 2no.3u CRB @ Asikantia, Banorkm			0.00			0.00	Provide conducive environment for T & L

6. Cont. 1no. 3 unit CRB @ Akwatiakrom			149,266.00			149,266.00	Provide conducive environment for T & L
7. Compt. 1no 3ut CRB @ Abodease			70,000.00			70,000.00	Provide conducive environment for T & L
8. Compt all ongoing school projects			400,000.00			400,000.00	Provide conducive environment for T & L
9. 2no. 4ut Trs. qtrs @ Apenimade& Betinko			0			0	Ensure punctuality to work
10. 2no. 4ut Trs. qtrs @ Pokuase, Sabronum C.			0.00			0.00	Ensure punctuality to work
EDUCATION	IGF	GOG	DACF	DDF	OTHER	TOTAL	JUSTIFICATION
11. Compt 6-no, 4nit teac. Qtrs @ Aponaponso Bonsukrom, Abasua, Kunsu D., Adanse YB, Barniekrom			0.00			0.00	Ensure punctuality to work
12. 2no 3ut CRB @ Attakrom, Mankranso				300,000.00		300,000.00	Provide conducive environment for T & L
13. Supply 800 dual desk % 150 tech. chairs & T				87,058.00		87,058.00	tables & chairs for T&L
14. Compt. 3no 3 unit CRB @ Nsuta Nyamebe, Mp. Nyambekyere & Amoakokrom				331,743		331,743.00	Provide conducive environment for T & L
15. Compt. Supply 550 DD& 100 Teach. chairs&T				43,450.00		43,450.00	tables and chairs for T&L
16. 1no 4 unit teachers Qtrs @ Biemtetrete				150,000.00		150,000.00	Ensure punctuality to work
17. Support to the security services			10,000.00			10,000.00	Provide security for citizens
18. MPs common fund					142,898.00	142,898.00	support to communities
HEALTH							
1. Compensation		139,190.12				139,190.12	Remuneration of employees
2. Compt. 1no CHPS compd @ Ahwerewam				113,787.00		113,787.00	improve health service delivery
3. 12 seater APT @ Sabronum & Bonkwaso				118,440.00		118,440.00	improve environmental & sanitation mgt.
4. District reponse on HIV/AIDS & malaria			27,073.44			27,073.44	
5. Support to health programmes			20,000.00			20,000.00	improve health service delivery
6. Water and sanitation management	10,000.00		200,000.00			210,000.00	Improve environmental & sanitation mgt.
7. 2no CHPS @			240,000.00			240,000.00	improve health service delivery
8. 2no 2ut CHPS @ Bokruwa, Yawboadi			0.00			0.00	improve health service delivery
9. Compt all health projects			200,000.00			200,000.00	improve health service delivery
10. 12 seater APT @ Asuadi & Nyameadom			0.00			0.00	Improve environmental & sanitation mgt.

11. Const. nurses qtrs. At Ahwerewam			200,000.00			200,000.00	improve health service delivery
12. 2 no.12 seater APT at Mankranso			0.00			0.00	Improve environmental & sanitation mgt.
ECONOMIC							
1. Support for people with disability			64,939.00			64,939.00	provide support to the vulnerable groups
2. Support to agric programmes			20,000.00			20,000.00	promote agricultural
3. Support to rural ent. Programme			10,000.00			10,000.00	support for small scale industries
4. Update revenue data			10,000.00			10,000.00	improve revenue collection
5. Women empowerment workshop			5,000.00			5,000.00	provide support to vulnerable groups
6. Support to street naming exercise			100,000.00			100,000.00	implementation of SNPAS
INFRASTRUCTURE							
	IGF	GOG	DACF	DDF	OTHER	TOTAL	JUSTIFICATION
1. Maintenance of feeder roads			100,000.00			100,000.00	improve movement of goods & services
FINANCE							
1. Build capacity of rev. collectors			5,000.00			5,000.00	improve revenue collection
2. Logistics for revenue collectors			5,000.00			5,000.00	improve revenue collection
ENVIRONMENT							
1. Disaster prevention and management			65,000.00			65,000.00	
2. Sanitation fund					212,000.00	212,000.00	Improve environmental & sanitation mgt.
Works							
1. Compensation		142,999.96				142,999.96	Remuneration of employees
2. Goods and Services		7,290.12				7,290.12	Provide requisite logistics for work
Community Devt & Social Welfare							
1. Compensation		197,010.16				197,010.16	Remuneration of employees

2. Goods and Services		12,765.64				12,765.64	Provide requisite logistics for work
Department of Agric							
1. Compensation		542,807.48				542,807.48	Remuneration of employees
2. Goods and Services		35,726.94				35,726.94	Provide requisite logistics for work
Physical Planning							
1. Compensation		49,193.73				49,193.73	Remuneration of employees
2. Goods and Services		2,904.00				2,904.00	Provide requisite logistics for work
Trade and Industry							
1. Compensation		17,748.04				17,748.04	Remuneration of employees
TOTAL							
	300,000.00	1,889,433.67	2,772,283.41	1,187,198.00	746,751.00	6,895,664.88	

4.4 Key Assumptions Underlining the Budget Formulation

- ❖ External financial inflows would be timely and there would be no shortfalls in the expected revenue inflows
- ❖ The Assembly would work hard to achieve its IGF targets
- ❖ There would be discipline in the implementation of the budget, ie, the Assembly would go by its approved spending plans
- ❖ The Assembly would qualify for DDF support
- ❖ Sub – District structures would play their expected role in revenue mobilization

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	1,870,011		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	55,727		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	107,290		
030902 2. Enhance community participation in governance and decision-making	0	30,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	65,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	540,440		
060101 1. Increase equitable access to and participation in education at all levels	0	2,077,517		
060104 4. Improve access to quality education for persons with disabilities	0	71,078		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	47,720		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	600,860		
070102 2. Enhance civil society and private sector participation in governance	0	26,627		
070104 4. Encourage Public-Private Participation in socio-economic development	0	10,000		
070201 1.Ensure effective implementation of the Local Government Service Act	0	1,095,412		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	54,147		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,885,735	26,000		
070601 1. Improve transparency and public access to information	0	0		
070701 1. Empower women and mainstream gender into socio-economic development	0	5,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	10,000		
Grand Total ¢	6,885,735	6,712,828	172,907	2.58

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 South - Mankranso					
	0.00	0.00	0.00	0.00	0.00	#Num!	49,193.76
	0.00	0.00	0.00	0.00	0.00	#Num!	49,193.76
Taxes	5,035.72	101,900.00	101,900.00	0.00	-101,900.00	0.0	97,823.00
113 Taxes on property	5,035.72	101,900.00	101,900.00	0.00	-101,900.00	0.0	97,823.00
Grants	0.00	3,525,907.32	3,525,907.32	0.00	-3,525,907.32	0.0	6,585,735.37
133 From other general government units	0.00	3,525,907.32	3,525,907.32	0.00	-3,525,907.32	0.0	6,585,735.37
Other revenue	41,556.62	292,011.00	290,511.00	0.00	-290,511.00	0.0	202,176.71
141 Property income [GFS]	2,055.00	31,182.00	29,682.00	0.00	-29,682.00	0.0	31,182.00
142 Sales of goods and services	32,070.10	102,333.00	102,333.00	0.00	-102,333.00	0.0	102,898.71
143 Fines, penalties, and forfeits	5,465.00	6,446.00	6,446.00	0.00	-6,446.00	0.0	6,446.00
145 Miscellaneous and unidentified revenue	1,966.52	152,050.00	152,050.00	0.00	-152,050.00	0.0	61,650.00
Grand Total	46,592.34	3,919,818.32	3,918,318.32	0.00	-3,918,318.32	0.0	6,934,928.84

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	1,847,910	1,307,993	1,465,876	4,621,778	22,101	247,899	30,000	300,000	0	0	0	212,000	0	434,573	1,144,477	1,579,050	6,712,828
Ahafo Ano South District - Mankranso	1,847,910	1,307,993	1,465,876	4,621,778	22,101	247,899	30,000	300,000	0	0	0	212,000	0	434,573	1,144,477	1,579,050	6,712,828
Central Administration	758,960	798,146	136,610	1,693,716	22,101	237,899	0	260,000	0	0	0	0	0	42,720	0	42,720	1,996,436
Administration (Assembly Office)	758,960	798,146	136,610	1,693,716	22,101	237,899	0	260,000	0	0	0	0	0	42,720	0	42,720	1,996,436
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	54,147	689,266	743,413	0	0	30,000	30,000	0	0	0	0	0	391,853	912,251	1,304,104	2,077,517
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	54,147	689,266	743,413	0	0	30,000	30,000	0	0	0	0	0	391,853	912,251	1,304,104	2,077,517
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	139,190	247,073	440,000	826,264	0	10,000	0	10,000	0	0	0	212,000	0	0	232,226	232,226	1,280,490
Office of District Medical Officer of Health	0	47,073	440,000	487,073	0	0	0	0	0	0	0	0	0	0	113,787	113,787	600,860
Environmental Health Unit	139,190	200,000	0	339,190	0	10,000	0	10,000	0	0	0	212,000	0	0	118,440	118,440	679,630
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	542,807	55,727	0	598,535	0	0	0	0	0	0	0	0	0	0	0	0	598,535
	542,807	55,727	0	598,535	0	0	0	0	0	0	0	0	0	0	0	0	598,535
Physical Planning	49,194	2,904	100,000	152,098	0	0	0	0	0	0	0	0	0	0	0	0	152,098
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	49,194	2,904	100,000	152,098	0	0	0	0	0	0	0	0	0	0	0	0	152,098
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	197,010	77,705	0	274,715	0	0	0	0	0	0	0	0	0	0	0	0	274,715
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	53,282	71,078	0	124,360	0	0	0	0	0	0	0	0	0	0	0	0	124,360
Community Development	143,728	6,627	0	150,355	0	0	0	0	0	0	0	0	0	0	0	0	150,355
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	143,000	7,290	100,000	250,290	0	0	0	0	0	0	0	0	0	0	0	0	250,290
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	108,909	0	0	108,909	0	0	0	0	0	0	0	0	0	0	0	0	108,909
Water	18,050	0	0	18,050	0	0	0	0	0	0	0	0	0	0	0	0	18,050
Feeder Roads	16,041	7,290	100,000	123,331	0	0	0	0	0	0	0	0	0	0	0	0	123,331
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	17,748	0	0	17,748	0	0	0	0	0	0	0	0	0	0	0	0	17,748
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	17,748	0	0	17,748	0	0	0	0	0	0	0	0	0	0	0	0	17,748
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	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	0	0	65,000
	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	0	0	65,000
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)						758,960
Organisation	2540101001	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

							Compensation of employees [GFS]	758,960
Objective	000000	Compensation of Employees						758,960
National Strategy	0000000	Compensation of Employees						758,960
Output	0000				Yr.1	Yr.2	Yr.3	758,960
					0	0	0	
Activity	000000				0.0	0.0	0.0	758,960

Wages and Salaries		671,646
21110	Established Position	671,646
2111001	Established Post	671,646
Social Contributions		87,314
21210	Actual social contributions [GFS]	87,314
2121001	13% SSF Contribution	87,314

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	260,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2540101001	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					

							Compensation of employees [GFS]			22,101	
Objective	000000	Compensation of Employees									22,101
National Strategy	0000000	Compensation of Employees									22,101
Output	0000				Yr.1	Yr.2	Yr.3			22,101	
					0	0	0				
Activity	000000				0.0	0.0	0.0			22,101	
		Wages and Salaries								19,559	
		21111 Wages and salaries in cash [GFS]								19,559	
		211102 Monthly paid & casual labour								19,559	
		Social Contributions								2,543	
		21210 Actual social contributions [GFS]								2,543	
		2121001 13% SSF Contribution								2,543	
							Use of goods and services			185,899	
Objective	030902	2. Enhance community participation in governance and decision-making									30,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders									30,000
Output	0001	12 general Assembly meetings, 12 executive committee meetings and 96 sub-committee meetings organised by December 31, 2014			Yr.1	Yr.2	Yr.3			30,000	
					1	1	1				
Activity	000011	Pay feeding & sitting allowance to Assembly members and Heads of Departments			1.0	1.0	1.0			25,000	
		Use of goods and services								25,000	
		22109 Special Services								25,000	
		2210905 Assembly Members Sitings All								25,000	
Activity	000012	Pay T&T to Assembly members			1.0	1.0	1.0			5,000	
		Use of goods and services								5,000	
		22105 Travel - Transport								5,000	
		2210511 Local travel cost								5,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									5,000
Output	0001	Human resource capacity of the District Assembly improved by December 31, 2015			Yr.1	Yr.2	Yr.3			5,000	
					1	1	1				
Activity	000011	Departmental Training			1.0	1.0	1.0			5,000	
		Use of goods and services								5,000	
		22107 Training - Seminars - Conferences								5,000	
		2210701 Training Materials								5,000	
Objective	070201	1.Ensure effective implementation of the Local Government Service Act									144,899
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									144,899
Output	0003	Utilities, printed materials & stationery, and office facilities, supplies & accessories for the efficient running of district administration procured annually			Yr.1	Yr.2	Yr.3			10,000	
					1	1	1				
Activity	000031	Payment for utilities (water, electricity, telecom service, postal service)			1.0	1.0	1.0			10,000	
		Use of goods and services								10,000	
		22102 Utilities								10,000	

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

		2210201 Electricity charges				10,000
Output	0004	Travelling and transport requirements of the Assembly met every year	Yr.1	Yr.2	Yr.3	82,899
			1	1	1	
Activity	000041	Travelling allowance	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210511 Local travel cost				10,000
Activity	000042	Maintenance & Repairs of Official vehicles	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210502 Maintenance & Repairs - Official Vehicles				15,000
Activity	000043	Running cost of official vehicles	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210505 Running Cost - Official Vehicles				30,000
Activity	000044	Transfer grants	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22105 Travel - Transport				6,000
		2210509 Other Travel & Transportation				6,000
Activity	000045	Other travel & transport allowance - officers cars	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210509 Other Travel & Transportation				5,000
Activity	000046	Fuel & m'tce of Grader	1.0	1.0	1.0	6,899
		Use of goods and services				6,899
		22105 Travel - Transport				6,899
		2210503 Fuel & Lubricants - Official Vehicles				6,899
Activity	000047	Fuel & m'tce of Tipper Truck	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210503 Fuel & Lubricants - Official Vehicles				10,000
Output	0005	Heads of decentralised departments meetings and meetings with some of the Assembly's stakeholders from outside the district organised quarterly every year	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000052	Accommodation for guest from outside the district	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210513 Local Hotel Accommodation				3,000
Output	0006	Maintenance works on office buildings, staff quarters, schools & nurseries and office equipment undertaken every year	Yr.1	Yr.2	Yr.3	46,000
			1	1	1	
Activity	000061	Maintenance of residential buildings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210602 Repairs of Residential Buildings				10,000
Activity	000062	Maintenance of office buildings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210603 Repairs of Office Buildings				10,000
Activity	000063	Maintenance of schools/nurseries	1.0	1.0	1.0	16,000
		Use of goods and services				16,000

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

	22106	Repairs - Maintenance							16,000
	2210613	Schools/Nurseries							16,000
Activity	000064	Maintenance of general equipment	1.0	1.0	1.0				10,000
Use of goods and services									
	22106	Repairs - Maintenance							10,000
	2210606	Maintenance of General Equipment							10,000
Output	0010	Allowances of some key district functionaries paid every month	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000111	Presiding member's monthly allowance	1.0	1.0	1.0				3,000
Use of goods and services									
	22109	Special Services							3,000
	2210904	Assembly Members Special Allow							3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							6,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							6,000
Output	0001	Improve revenue generation by 10% by 2015	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000082	Procure value books every quarter	1.0	1.0	1.0				6,000
Use of goods and services									
	22101	Materials - Office Supplies							6,000
	2210101	Printed Material & Stationery							6,000
									Other expense
									52,000
Objective	070201	1.Ensure effective implementation of the Local Government Service Act							52,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							52,000
Output	0001	Administrative performance enhanced by December 31, 2015	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000011	Contingency for administrative activities	1.0	1.0	1.0				5,000
Miscellaneous other expense									
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Activity	000014	Provision for administrative expenditure (IGF)	1.0	1.0	1.0				20,000
Miscellaneous other expense									
	28210	General Expenses							20,000
	2821006	Other Charges							20,000
Output	0008	Social responsibility of the Assembly performed	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000081	Donations	1.0	1.0	1.0				12,000
Miscellaneous other expense									
	28210	General Expenses							12,000
	2821009	Donations							12,000
Output	0010	Allowances of some key district functionaries paid every month	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000114	Commission collectors allowance	1.0	1.0	1.0				15,000
Miscellaneous other expense									
	28210	General Expenses							15,000
	2821006	Other Charges							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	12602	CF (MP)				<i>Total By Funding</i>	142,898
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2540101001	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					

							Use of goods and services	142,898
Objective	070201	1.Ensure effective implementation of the Local Government Service Act						142,898
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						142,898
Output	0008	Social responsibility of the Assembly performed	Yr.1	Yr.2	Yr.3		142,898	
			1	1	1			
Activity	000082	MP's assistance to community initiated projects in the constituency	1.0	1.0	1.0		142,898	
Use of goods and services								142,898
22101 Materials - Office Supplies								142,898
2210108 Construction Material								142,898

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 791,858
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2540101001	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

Use of goods and services								385,248
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Objective	070102	2. Enhance civil society and private sector participation in governance						20,000
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National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance						20,000
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Output	0001	NGO's and civil society groups supported annually	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			

Activity	000014	Support to SIF Programme(IRDP)	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
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22107 Training - Seminars - Conferences								20,000
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2210702 Visits, Conferences / Seminars (Local)								20,000
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Objective	070104	4. Encourage Public-Private Participation in socio-economic development						10,000
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National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector						10,000
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Output	0004	Rural Enterprises Project established in the district	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	00041	Support to Rural Enterprises Project (DACF)	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22101 Materials - Office Supplies								10,000
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2210102 Office Facilities, Supplies & Accessories								10,000
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Objective	070201	1.Ensure effective implementation of the Local Government Service Act						246,101
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						246,101
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Output	0001	Administrative performance enhanced by December 31, 2015	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			

Activity	000012	Support to the departments of the Assembly (DACF)	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
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22101 Materials - Office Supplies								50,000
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2210102 Office Facilities, Supplies & Accessories								50,000
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Output	0006	Maintenance works on office buildings, staff quarters, schools & nurseries and office equipment undertaken every year	Yr.1	Yr.2	Yr.3			60,734
			1	1	1			

Activity	000065	Renovation of 5 no. staff quarters at Mankranso (DACF)	1.0	1.0	1.0			60,734
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Use of goods and services								60,734
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22106 Repairs - Maintenance								60,734
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2210602 Repairs of Residential Buildings								60,734
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Output	0008	Social responsibility of the Assembly performed	Yr.1	Yr.2	Yr.3			135,367
			1	1	1			

Activity	000083	Support to Community Self-Help Projects 5%(DACF)	1.0	1.0	1.0			135,367
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Use of goods and services								135,367
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22101 Materials - Office Supplies								135,367
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2210108 Construction Material								135,367
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						20,000
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National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						20,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Effective monitoring and evaluation of programmes and projects achieved every year	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000011	Monitoring of project and programmes implementation (DACF)	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22105	Travel - Transport				20,000
	2210503	Fuel & Lubricants - Official Vehicles				20,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				54,147
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues				54,147
Output	0001	Establish and strengthening of the sub - district structures by the end of December 31, 2016	Yr.1	Yr.2	Yr.3	54,147
			1	1	1	
Activity	000011	Establish and strengthening of the sub - district structures (DACF)	1.0	1.0	1.0	54,147
		Use of goods and services				54,147
	22101	Materials - Office Supplies				54,147
	2210111	Other Office Materials and Consumables				54,147
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				20,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				20,000
Output	0001	Improve revenue generation by 10% by 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000073	Build capacity of revenue collectors	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210701	Training Materials				5,000
Activity	000074	Provide requisite logistics for revenue collection by March 31, annually	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210112	Uniform and Protective Clothing				5,000
Activity	000075	Update existing revenue data annually	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210701	Training Materials				10,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				5,000
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels				5,000
Output	0001	Socio-economic conditions of women improved by December 31, 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000011	Organise 10 no. workshops for women on participatory decision making process annually	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210701	Training Materials				5,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,000
National Strategy	7100104	1.4 Monitor private sector involvement in the provision of internal security				10,000
Output	0001	Security situation of the district improved by December 31, 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000012	Support the security services to perform efficiently	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210503	Fuel & Lubricants - Official Vehicles				10,000

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

						Other expense	270,000		
Objective	070201	1.Ensure effective implementation of the Local Government Service Act						270,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						270,000	
Output	0001	Administrative performance enhanced by December 31, 2015				Yr.1	Yr.2	Yr.3	120,000
					1	1	1		
Activity	000013	Provision for administrative expenditure (DACF)				1.0	1.0	1.0	120,000
Miscellaneous other expense								120,000	
28210 General Expenses								120,000	
2821006 Other Charges								120,000	
Output	0008	Social responsibility of the Assembly performed				Yr.1	Yr.2	Yr.3	150,000
					1	1	1		
Activity	000084	Contingency (DACF)				1.0	1.0	1.0	150,000
Miscellaneous other expense								150,000	
28210 General Expenses								150,000	
2821006 Other Charges								150,000	

Non Financial Assets 136,610

Objective	070201	1.Ensure effective implementation of the Local Government Service Act							136,610
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							136,610
Output	0008	Social responsibility of the Assembly performed				Yr.1	Yr.2	Yr.3	136,610
					1	1	1		
Activity	000085	Support to complete community initiated physical projects				1.0	1.0	1.0	136,610
Fixed Assets								136,610	
31111 Dwellings								136,610	
3111101 Buildings								136,610	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2540101001	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						
								Total By Funding 42,720

Use of goods and services 42,720

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							42,720
Output	0001	Human resource capacity of the District Assembly improved by December 31, 2015				Yr.1	Yr.2	Yr.3	42,720
					1	1	1		
Activity	000012	Capacity Building of Assembly Functionaries				1.0	1.0	1.0	42,720
Use of goods and services								42,720	
22107 Training - Seminars - Conferences								42,720	
2210701 Training Materials								42,720	

Total Cost Centre 1,996,436

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> 30,000
Function Code	70980	Education n.e.c			
Organisation	2540302000	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education			
Location Code	0616100	Ahafo Ano South - Mankranso			
Non Financial Assets					30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			30,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees			30,000
Output	0001	Educational infrastructure improved by 10% by December 31, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000102	Rehabilitate 6 no. 3-unit classroom blocks by December 31, 2015	1.0	1.0	1.0
Fixed Assets					30,000
	31112	Non residential buildings			30,000
	3111205	School Buildings			30,000

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	12603	CF (Assembly)				Total By Funding	743,413
Function Code	70980	Education n.e.c					
Organisation	2540302000	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education					
Location Code	0616100	Ahafo Ano South - Mankranso					

							Other expense	54,147
Objective	060101	1. Increase equitable access to and participation in education at all levels					54,147	
National Strategy	6010110	1.10 Promote the achievement of universal basic education					54,147	
Output	0002	Social and academic conditions of school children improved by December 31, 2016	Yr.1	Yr.2	Yr.3		54,147	
			1	1	1			
Activity	000022	District Education Fund 2%	1.0	1.0	1.0		54,147	
Miscellaneous other expense								54,147
28210 General Expenses								54,147
2821012 Scholarship/Awards								54,147

							Non Financial Assets	689,266
Objective	060101	1. Increase equitable access to and participation in education at all levels					689,266	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					689,266	
Output	0001	Educational infrastructure improved by 10% by December 31, 2016	Yr.1	Yr.2	Yr.3		689,266	
			1	1	1			
Activity	000109	Construct 1 no. 3-unit classroom blocks with office, store & 1 no. 4- seater aqua privy toilet and urinal at Akwatiakrom by December 31, 2016 (DAF)	1.0	1.0	1.0		149,266	
Fixed Assets								149,266
31112 Non residential buildings								149,266
3111205 School Buildings								149,266
Activity	000110	Rehabilitate 1 no. 3-unit classroom blocks at Biemso No.1 by December 31, 2016 (DAF)	1.0	1.0	1.0		70,000	
Fixed Assets								70,000
31112 Non residential buildings								70,000
3111205 School Buildings								70,000
Activity	000112	Completion of 1 no. 3-unit classroom block at Abodease by December 31, 2015 (DAF)	1.0	1.0	1.0		70,000	
Fixed Assets								70,000
31112 Non residential buildings								70,000
3111205 School Buildings								70,000
Activity	000113	Complete all on-going shool projects	1.0	1.0	1.0		400,000	
Fixed Assets								400,000
31112 Non residential buildings								400,000
3111205 School Buildings								400,000

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	13402	Pooled				<i>Total By Funding</i>
Function Code	70980	Education n.e.c				391,853
Organisation	2540302000	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education				
Location Code	0616100	Ahafo Ano South - Mankranso				
Use of goods and services						391,853
Objective	060101	1. Increase equitable access to and participation in education at all levels				391,853
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				391,853
Output	0002	Social and academic conditions of school children improved by December 31, 2016	Yr.1	Yr.2	Yr.3	391,853
Activity	000021	Implement school feeding programme in the district	1.0	1.0	1.0	391,853
Use of goods and services						391,853
22101 Materials - Office Supplies						391,853
2210113 Feeding Cost						391,853

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		912,251		
Function Code	70980	Education n.e.c							
Organisation	2540302000	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education							
Location Code	0616100	Ahafo Ano South - Mankranso							
Non Financial Assets								912,251	
Objective	060101	1. Increase equitable access to and participation in education at all levels							912,251
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							150,000
Output	0003	Improve the socio economic conditions of Teachers by December 31, 2016		Yr.1	Yr.2	Yr.3	150,000		
				1	1	1			
Activity	000033	Construct 1- No. 4-unit teachers quarters at Biemtetrete by December 31, 2014 (DDF)		1.0	1.0	1.0	150,000		
Fixed Assets								150,000	
31111 Dwellings								150,000	
3111103 Bungalows/Palace								150,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							762,251
Output	0001	Educational infrastructure improved by 10% by December 31, 2016		Yr.1	Yr.2	Yr.3	762,251		
				1	1	1			
Activity	000101	Construct 2 no. 3-unit classroom blocks with office, store & 1 no. 4- seater aqua privy toilet and urinal at Holy Prophet and Attakrom by December 31, 2016 (DDF)		1.0	1.0	1.0	300,000		
Fixed Assets								300,000	
31112 Non residential buildings								300,000	
3111205 School Buildings								300,000	
Activity	000103	Supply and delivery of 800 dual desks and 150 teachers tables and chairs by December 31, 2014 (DDF)		1.0	1.0	1.0	87,058		
Fixed Assets								87,058	
31131 Infrastructure assets								87,058	
3113108 Furniture & Fittings								87,058	
Activity	000104	Construct 3 no. 3-unit C/B with office, store & 1 no. 4- seater APT & urinal at Nyamebk, Amoakokrom and Mp. Nyamebk by Dec. 31, 2015 (DDF 2013 b/f)		1.0	1.0	1.0	331,743		
Fixed Assets								331,743	
31112 Non residential buildings								331,743	
3111205 School Buildings								331,743	
Activity	000105	Supply and delivery of 550 dual desks and 100 teachers tables and chairs by December 31, 2015 (DDF 2013 b/f)		1.0	1.0	1.0	43,450		
Fixed Assets								43,450	
31131 Infrastructure assets								43,450	
3113108 Furniture & Fittings								43,450	
Total Cost Centre								2,077,517	

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	70721	General Medical services (IS)						487,073
Organisation	2540401001	Ahafo Ano South District - Mankranso Health Office of District Medical Officer of Health Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

								Use of goods and services	47,073
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							47,073
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							20,000
Output	0001	Access to health services improved by 10% by December 31, 2015	Yr.1	Yr.2	Yr.3			20,000	
Activity	000013	Support to other Health programmes e.g. NID	1	1	1			20,000	
Use of goods and services								20,000	
22105 Travel - Transport								20,000	
2210503 Fuel & Lubricants - Official Vehicles								20,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							27,073
Output	0001	Access to health services improved by 10% by December 31, 2015	Yr.1	Yr.2	Yr.3			27,073	
Activity	000012	District Response Initiative on HIV/AIDS 1%	1	1	1			27,073	
Use of goods and services								27,073	
22101 Materials - Office Supplies								27,073	
2210104 Medical Supplies								27,073	

								Non Financial Assets	440,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							440,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines							240,000
Output	0001	Access to health services improved by 10% by December 31, 2015	Yr.1	Yr.2	Yr.3			240,000	
Activity	000015	Construct 2 no. 2-unit CHPS compound at By December 31, 2017 (DAF)	1	1	1			240,000	
Fixed Assets								240,000	
31112 Non residential buildings								240,000	
3111207 Health Centres								240,000	
National Strategy	6030208	2.8. Improve the quality of health sector governance							200,000
Output	0002	Improve socio economic conditions of Health workers by December 31, 2016	Yr.1	Yr.2	Yr.3			200,000	
Activity	000021	Construct 1 no. nurses quarters ate Ahwerewam (DAF)	1	1	1			200,000	
Fixed Assets								200,000	
31111 Dwellings								200,000	
3111103 Bungalows/Palace								200,000	

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	14009	DDF	<i>Total By Funding</i>		113,787
Function Code	70721	General Medical services (IS)			
Organisation	2540401001	Ahafo Ano South District - Mankranso Health Office of District Medical Officer of Health Ashanti			
Location Code	0616100	Ahafo Ano South - Mankranso			
Non Financial Assets					113,787
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			113,787
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			113,787
Output	0001	Access to health services improved by 10% by December 31, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000011	Construct 1 no. CHPS compound at Ahwerewam by December 31, 2015 (DDF 2013 b/f)	1.0	1.0	1.0
Fixed Assets					113,787
	31112	Non residential buildings			113,787
	3111252	WIP - Clinics			113,787
Total Cost Centre					600,860

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> 139,190
Function Code	70740	Public health services						
Organisation	2540402001	Ahafo Ano South District - Mankranso_Health_Environmental Health Unit_Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

							Compensation of employees [GFS]	139,190
Objective	000000	Compensation of Employees						139,190
National Strategy	0000000	Compensation of Employees						139,190
Output	0000			Yr.1	Yr.2	Yr.3		139,190
				0	0	0		
Activity	000000			0.0	0.0	0.0		139,190

Wages and Salaries								123,177
21110	Established Position							123,177
2111001	Established Post							123,177
Social Contributions								16,013
21210	Actual social contributions [GFS]							16,013
2121001	13% SSF Contribution							16,013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 10,000
Function Code	70740	Public health services						
Organisation	2540402001	Ahafo Ano South District - Mankranso_Health_Environmental Health Unit_Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

							Use of goods and services	10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						10,000
Output	0002	High level of sanitation maintained at the District Assembly offices and grounds always		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000011	Procure sanitation management materials every quarter		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22103	General Cleaning							10,000
2210301	Cleaning Materials							10,000

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	12603	CF (Assembly)	<i>Total By Funding</i>				200,000
Function Code	70740	Public health services					
Organisation	2540402001	Ahafo Ano South District - Mankranso Health Environmental Health Unit Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					

Use of goods and services 200,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					200,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					200,000
Output	0001	Sanitary conditions in 12 major communities improved by December 31, 2015	Yr.1	Yr.2	Yr.3		200,000
Activity	000012	Water & Sanitation Management (DACF)	1.0	1.0	1.0		200,000

Use of goods and services							200,000
22102	Utilities						200,000
2210205	Sanitation Charges						200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14006	SF	<i>Total By Funding</i>				212,000
Function Code	70740	Public health services					
Organisation	2540402001	Ahafo Ano South District - Mankranso Health Environmental Health Unit Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					

Use of goods and services 212,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					212,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					212,000
Output	0001	Sanitary conditions in 12 major communities improved by December 31, 2015	Yr.1	Yr.2	Yr.3		212,000
Activity	000011	Fumigation & Sanitation	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	14009	DDF	<i>Total By Funding</i>				118,440
Function Code	70740	Public health services					
Organisation	2540402001	Ahafo Ano South District - Mankranso Health Environmental Health Unit Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					

Non Financial Assets 118,440

Objective	051103	3. Accelerate the provision and improve environmental sanitation					118,440
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					118,440
Output	0001	Sanitary conditions in 12 major communities improved by December 31, 2015	Yr.1	Yr.2	Yr.3		118,440
Activity	000013	Construct 2 no. 12-seater Aqua Privy Public Toilet at Sabronum and Bonkwaso no 1 by December 31, 2015 (DDF 2013 b/f)	1.0	1.0	1.0		118,440

Fixed Assets							118,440
31113	Other structures						118,440
3111303	Toilets						118,440

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

Total Cost Centre 679,630

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	578,535
Function Code	70421	Agriculture cs					
Organisation	254060001	Ahafo Ano South District - Mankranso Agriculture Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					

							Compensation of employees [GFS]			542,807	
Objective	000000	Compensation of Employees									542,807
National Strategy	0000000	Compensation of Employees									542,807
Output	0000				Yr.1	Yr.2	Yr.3			542,807	
					0	0	0				
Activity	000000				0.0	0.0	0.0			542,807	
		Wages and Salaries								480,361	
		21110	Established Position							480,361	
		2111001	Established Post							480,361	
		Social Contributions								62,447	
		21210	Actual social contributions [GFS]							62,447	
		2121001	13% SSF Contribution							62,447	
							Use of goods and services			35,727	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									35,727
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products									500
Output	0003	Consumption of locally produced foods promoted by December 31, 2012			Yr.1	Yr.2	Yr.3			500	
					1	1	1				
Activity	000031	Promote the consumption of locally prepared foods			1.0	1.0	1.0			500	
		Use of goods and services								500	
		22107	Training - Seminars - Conferences							500	
		2210701	Training Materials							500	
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector									6,124
Output	0002	Administrative performance enhanced by December 31, 2013			Yr.1	Yr.2	Yr.3			6,124	
					1	1	1				
Activity	000032	Water			1.0	1.0	1.0			1,000	
		Use of goods and services								1,000	
		22102	Utilities							1,000	
		2210202	Water							1,000	
Activity	000033	Printed materials and stationery			1.0	1.0	1.0			1,000	
		Use of goods and services								1,000	
		22101	Materials - Office Supplies							1,000	
		2210101	Printed Material & Stationery							1,000	
Activity	000034	Contract photocopies			1.0	1.0	1.0			500	
		Use of goods and services								500	
		22108	Consulting Services							500	
		2210805	Consultants Materials and Consumables							500	
Activity	000035	Minor maintenance and repairs of equipment			1.0	1.0	1.0			1,624	
		Use of goods and services								1,624	
		22106	Repairs - Maintenance							1,624	
		2210606	Maintenance of General Equipment							1,624	

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

Activity	000036	Fuel and lubricants for official vehicles	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				24,500
Output	0001	Supervision, monitoring and evaluation improved by December, 2015	Yr.1	Yr.2	Yr.3	24,500
			1	1	1	
Activity	000023	Field supervision and management by District Director of Agriculture	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000
Activity	000024	District Agric. Officer carry out monitoring and supervisory visits of staff	1.0	1.0	1.0	7,500
Use of goods and services						7,500
22105 Travel - Transport						7,500
2210503 Fuel & Lubricants - Official Vehicles						7,500
Activity	000025	Agric. Extension Agents carry out home and farm visits	1.0	1.0	1.0	11,000
Use of goods and services						11,000
22105 Travel - Transport						11,000
2210503 Fuel & Lubricants - Official Vehicles						11,000
Activity	000026	Carry out maintenance of monitoring vehicle	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210502 Maintenance & Repairs - Official Vehicles						2,000
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				2,000
Output	0002	Administrative performance enhanced by December 31, 2013	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000031	Electricity for the office	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22102 Utilities						2,000
2210201 Electricity charges						2,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				2,603
Output	0001	Supervision, monitoring and evaluation improved by December, 2015	Yr.1	Yr.2	Yr.3	2,603
			1	1	1	
Activity	000021	Conduct animal health extension and livestock disease surveillance	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22108 Consulting Services						1,800
2210805 Consultants Materials and Consumables						1,800
Activity	000022	Vet clinic and treatment	1.0	1.0	1.0	803
Use of goods and services						803
22101 Materials - Office Supplies						803
2210104 Medical Supplies						803

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	70421	Agriculture cs			
Organisation	2540600001	Ahafo Ano South District - Mankranso_Agriculture_Ashanti			
Location Code	0616100	Ahafo Ano South - Mankranso			
Use of goods and services					20,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets			20,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector			20,000
Output	0002	Administrative performance enhanced by December 31, 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000037	Support to Agric. Programmes (DACF)	1.0	1.0	1.0
Use of goods and services					20,000
22107 Training - Seminars - Conferences					20,000
2210711 Public Education & Sensitization					20,000
Total Cost Centre					598,535

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 52,098
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2540702001	Ahafo Ano South District - Mankranso Physical Planning Town and Country Planning Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

Compensation of employees [GFS]								49,194
Objective	000000	Compensation of Employees						49,194
National Strategy	0000000	Compensation of Employees						49,194
Output	0000			Yr.1	Yr.2	Yr.3		49,194
				0	0	0		
Activity	000000			0.0	0.0	0.0		49,194
Wages and Salaries								43,534
21110 Established Position								43,534
2111001 Established Post								43,534
Social Contributions								5,659
21210 Actual social contributions [GFS]								5,659
2121001 13% SSF Contribution								5,659

Use of goods and services								2,904
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,904
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,904
Output	0001	Improve service delivery by December 2016		Yr.1	Yr.2	Yr.3		2,904
				1	1	1		
Activity	000011	Support to the T&CP Department (GOG)		1.0	1.0	1.0		2,904
Use of goods and services								2,904
22101 Materials - Office Supplies								2,904
2210101 Printed Material & Stationery								2,904

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 100,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2540702001	Ahafo Ano South District - Mankranso Physical Planning Town and Country Planning Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

Non Financial Assets								100,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						100,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						100,000
Output	0001	Improve service delivery by December 2016		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	000012	Support to the T&CP Department (DACF)		1.0	1.0	1.0		100,000
Fixed Assets								100,000
31113 Other structures								100,000
3111307 Road Signals								100,000
Total Cost Centre								152,098

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	71040	Family and children						59,421
Organisation	2540802001	Ahafo Ano South District - Mankranso Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

								Compensation of employees [GFS]	53,282
Objective	000000	Compensation of Employees						53,282	
National Strategy	0000000	Compensation of Employees						53,282	
Output	0000				Yr.1	Yr.2	Yr.3	53,282	
					0	0	0		
Activity	000000				0.0	0.0	0.0	53,282	
Wages and Salaries								47,152	
21110 Established Position								47,152	
2111001 Established Post								47,152	
Social Contributions								6,130	
21210 Actual social contributions [GFS]								6,130	
2121001 13% SSF Contribution								6,130	

								Use of goods and services	6,139
Objective	060104	4. Improve access to quality education for persons with disabilities						6,139	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						6,139	
Output	0002	Office equipment for efficient performance procured by December 31, 2016			Yr.1	Yr.2	Yr.3	6,139	
					1	1	1		
Activity	000021	Support to the Social Welfare Department (GOG)			1.0	1.0	1.0	6,139	
Use of goods and services								6,139	
22107 Training - Seminars - Conferences								6,139	
2210702 Visits, Conferences / Seminars (Local)								6,139	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						64,939
Organisation	2540802001	Ahafo Ano South District - Mankranso Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

								Use of goods and services	64,939
Objective	060104	4. Improve access to quality education for persons with disabilities						64,939	
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis						64,939	
Output	0001	Socio-economic conditions of the vulnerable and the excluded improved by December 31, 2015			Yr.1	Yr.2	Yr.3	64,939	
					1	1	1		
Activity	000011	Support for people with disabilities			1.0	1.0	1.0	64,939	
Use of goods and services								64,939	
22108 Consulting Services								64,939	
2210805 Consultants Materials and Consumables								64,939	

Total Cost Centre **124,360**

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>		150,355	
Function Code	70620	Community Development				
Organisation	2540803001	Ahafo Ano South District - Mankranso Social Welfare & Community Development Community Development Ashanti				
Location Code	0616100	Ahafo Ano South - Mankranso				
Compensation of employees [GFS]					143,728	
Objective	000000	Compensation of Employees			143,728	
National Strategy	0000000	Compensation of Employees			143,728	
Output	0000		Yr.1	Yr.2	Yr.3	143,728
			0	0	0	
Activity	000000		0.0	0.0	0.0	143,728
Wages and Salaries					127,193	
21110 Established Position					127,193	
2111001 Established Post					127,193	
Social Contributions					16,535	
21210 Actual social contributions [GFS]					16,535	
2121001 13% SSF Contribution					16,535	
Use of goods and services					6,627	
Objective	070102	2. Enhance civil society and private sector participation in governance			6,627	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			6,627	
Output	0001	Office equipment for efficient performance procured by December 31, 2016	Yr.1	Yr.2	Yr.3	6,627
			1	1	1	
Activity	000011	Support to the Community Development Department (GOG)	1.0	1.0	1.0	6,627
Use of goods and services					6,627	
22101 Materials - Office Supplies					6,627	
2210101 Printed Material & Stationery					6,627	
Total Cost Centre					150,355	

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	70610	Housing development						108,909
Organisation	2541002001	Ahafo Ano South District - Mankranso Works Public Works Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

						Compensation of employees [GFS]			108,909	
Objective	000000	Compensation of Employees								108,909
National Strategy	0000000	Compensation of Employees								108,909
Output	0000						Yr.1	Yr.2	Yr.3	108,909
							0	0	0	
Activity	000000						0.0	0.0	0.0	108,909
Wages and Salaries									96,380	
21110 Established Position									96,380	
2111001 Established Post									96,380	
Social Contributions									12,529	
21210 Actual social contributions [GFS]									12,529	
2121001 13% SSF Contribution									12,529	
Total Cost Centre									108,909	

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	70630	Water supply			18,050
Organisation	2541003001	Ahafo Ano South District - Mankranso Works Water Ashanti			
Location Code	0616100	Ahafo Ano South - Mankranso			
Compensation of employees [GFS]					18,050
Objective	000000	Compensation of Employees			18,050
National Strategy	0000000	Compensation of Employees			18,050
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					15,973
21110 Established Position					15,973
2111001 Established Post					15,973
Social Contributions					2,077
21210 Actual social contributions [GFS]					2,077
2121001 13% SSF Contribution					2,077
Total Cost Centre					18,050

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 23,331
Function Code	70451	Road transport						
Organisation	2541004001	Ahafo Ano South District - Mankranso Works Feeder Roads Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

Compensation of employees [GFS]								16,041
Objective	000000	Compensation of Employees						16,041
National Strategy	0000000	Compensation of Employees						16,041
Output	0000			Yr.1	Yr.2	Yr.3		16,041
				0	0	0		
Activity	000000			0.0	0.0	0.0		16,041
Wages and Salaries								14,195
21110 Established Position								14,195
2111001 Established Post								14,195
Social Contributions								1,845
21210 Actual social contributions [GFS]								1,845
2121001 13% SSF Contribution								1,845

Use of goods and services								7,290
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						7,290
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						7,290
Output	0002	Administrative performance enhanced by December 31, 2013		Yr.1	Yr.2	Yr.3		7,290
				1	1	1		
Activity	000021	support to the feeder roads department (G&S)		1.0	1.0	1.0		7,290
Use of goods and services								7,290
22105 Travel - Transport								7,290
2210503 Fuel & Lubricants - Official Vehicles								7,290

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 100,000
Function Code	70451	Road transport						
Organisation	2541004001	Ahafo Ano South District - Mankranso Works Feeder Roads Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

Non Financial Assets								100,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						100,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						100,000
Output	0001	Feeder roads in the district improved by December 31, 2015		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	000002	Maintenance of Feeder roads (DACF)		1.0	1.0	1.0		100,000
Fixed Assets								100,000
31113 Other structures								100,000
3111301 Roads								100,000
Total Cost Centre								123,331

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	70411	General Commercial & economic affairs (CS)						17,748
Organisation	2541102001	Ahafo Ano South District - Mankranso Trade, Industry and Tourism Trade Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

						Compensation of employees [GFS]		17,748
Objective	000000	Compensation of Employees						17,748
National Strategy	0000000	Compensation of Employees						17,748
Output	0000				Yr.1	Yr.2	Yr.3	17,748
					0	0	0	
Activity	000000				0.0	0.0	0.0	17,748

Wages and Salaries								15,706
21110	Established Position							15,706
2111001	Established Post							15,706
Social Contributions								2,042
21210	Actual social contributions [GFS]							2,042
2121001	13% SSF Contribution							2,042
Total Cost Centre								17,748

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>		65,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2541500001	Ahafo Ano South District - Mankranso Disaster Prevention Ashanti			
Location Code	0616100	Ahafo Ano South - Mankranso			
Use of goods and services					65,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.			65,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation			65,000
Output	0001	Disaster prevention and mitigation measures by December 31, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Disaster Prevention and Management	1.0	1.0	1.0
Use of goods and services					65,000
22101 Materials - Office Supplies					65,000
2210112 Uniform and Protective Clothing					65,000
Total Cost Centre					65,000
Total Vote					6,712,828