



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

*Of the*

**AWUTU SENYA DISTRICT**

**ASSEMBLY**

*For the*

**2015 FISCAL YEAR**

## **1.0 INTRODUCTION**

### **a) Brief introduction about the district**

#### **i) Name of District**

Awutu Senya District is the name of Assembly and is situated between latitudes 5°20'N and 5°42'N and longitudes 0°25'W and 0°37'W at the eastern part of the Central Region of Ghana. The district covering an area of 402.93 square kilometres is bordered by the Awutu Senya East Municipal and Ga South Municipal (in the Greater Accra Region) to the east; Effutu Municipal and the Gulf of Guinea to the south; the West Akim District to the north; Agona East and Birim South to the north-west, Agona West District to the west, and the Gomoa East separating the southern of the District from the main land.

#### **ii) LI that established the district**

The current Awutu Senya District Assembly is established by LI 2024 of 6<sup>th</sup> February 2012 when the old district under LI 1847 of 2008 was partitioned to form the current district and the Awutu Senya Municipal Assembly. It performs the functions conferred on District Assemblies by the Local Government Act, 1993, Act 462.

#### **iii) Population**

The population of the District is currently estimated to be 124,724 using a growth rate 3.1% per annum (2010 PHC). Out of this 51% are females and 49% males. The ratio of male to female 1 to 1.1 and the population is basically youthful.

#### **iv) District Economy**

##### **Agriculture**

The main economic activity in the district is agriculture (fishing and farming) and agro-processing. Agriculture and its related activities employ about 45.5% of the working population in the district.

The fishing industry is also very prominent in Senya, a coastal community in the district; this sector employs 10.5% of the working population in the district. Inland fishing is yet to receive the needed attention since there is growing demand for fresh water fish especially Tilapia.

Roads: The major roads in the district are

- A portion of the Accra - Cape Coast (N1)
- the Kasoa - Bawjiase road.
- The Awutu – Obrachire road has been rehabilitated with funding from MiDA.

- There are other feeder roads that link and facilitate movement of people in the district but are only motorable in the dry season.

**Industries:** There is a tremendous potential in the agro-processing sector (Pineapple, maize, vegetable and cassava processing) which is yet to receive the needed investment for the socio-economic development of the district.

Established groups are being empowered through upgrading of skills in packaging of produce by the Business Advisory Centre (BAC). Similar groups are being formed in the fishing communities. Metal work and fabrication industry is also being supported to provide employment for the people.

Estate development is one of the few areas when encouraged can employ people in the district; hence the Assembly is collaborating with investors in this sector. Quarrying is an emerging industry in the district to support the construction industry.

**Services:** Awutu Beraku, the district capital and most of the large communities such as Senya Beraku and Bawjiase enjoy the services of most of the networks including MTN, Expresso, Tigo, Vodaphone and Airtel. Few communities which have problems have been compiled and forwarded to the ministry of Local Government for action.

There is an FM station located in the district capital called Enyidado FM, a private radio station. However, the district is covered by many other radio stations transmitting mainly from Accra, Winneba and Kasoa.

**Financial Institutions:** Presently, the District is served by the First National Bank, three (3) Rural banks located in Awutu Beraku, Senya Beraku and Bawjiase. A few microfinance institutions also operate in the district. The Senya Union Bank has been selected to implement a credit scheme under the Rural Enterprise Programme in the district.

**Education:** The Education Directorate is made up of 7No. circuits namely Awutu, Bawjiase A&B, Bontrase, Obrachire, Senya Beraku and Jei-Krodua. The District has 74 Kindergartens, 75 Primary Schools and 58 Junior High Schools. Obrachire, Senya Beraku and Bawjiase have a Senior High School in each community. However, there are two private Senior High Schools namely; Pank and Awutu Winton Senior High School.

**Environment:** The category of solid waste generated comprises:

- plastics and polytene,
- Cartons and paper
- Organic garbage
- Metals
- Broken bottles and glasses
- Sawdust and wood shavings.

One major challenge in this regard is the inadequate dumping sites leading to unauthorized dumping in the communities.

**Health:** There are four public health centres located at Bawjiase, Senya, Awutu Beraku, and Bontrase. There are fifteen (15) Community-Based Health Planning Services (CHPS) zones exist in the district and they are located at Bawuanum, Akrabong, Okwampa, Adawukwa, Ahentia, Tawiakwaa, Mayenda, Ofaaso, Jei Krodua, Ayiresu, Ayensuako, Obrachire, Fianko, Ofadaa, Papase, Nfadwen. There are Fifteen (15) privately owned health institutions in the District.

The rate of population growth in the district created the need for a District Hospital with all the modern facilities for effective health delivery system.

## **v) Key issues**

### **Gender**

- Girls are into only normal traditional trade like dressmaking, hairdressing and petty trading.
- Inadequate representation and participation of women in public life and governance (Few women are in decision making positions)
- Persistent gender disparities in school enrolment and retention
- Inadequate access to quality education for persons with disabilities
- Prevalence of worst forms of child labour (WFCL)

### **Information Services Department**

- Weak communication on tax payment
- Inadequate knowledge on Assembly's activities, projects and programmes
- Worsening sanitary conditions in communities
- Increasing cases of child labour and child trafficking

### **Trade & Industry**

- Limited access to finance
- Limited technical and entrepreneurial skills
- Informal nature of businesses
- Inability to meet both local & international standards
- Lack of adequate market information
- Low, poor quality and irregular supplies of raw materials to agro-processing enterprises"

### **Physical Planning Department**

- Weak enforcement of planning and building regulations
- Ineffective development control of human settlement
- Inadequate spatial plans
- Ineffective and inefficient spatial/land use planning and implementation particularly in the urban areas

- Weak enforcement of planning and building regulations

### **Education**

- Inadequate and inequitable access particularly after the basic level and for persons with special needs
- Poor educational Infrastructure
- Inadequate Supervision
- The Directorate is housed in rented premises and lacks items like computers, furniture and means of transport.
- The KG classroom accommodation is nothing to write home about. With the exception of the Plan Ghana assisted schools in the District, all the KG schools are not accommodated.

### **Health**

- No health facility for in-patient care
- Ineffective disease surveillance system
- Poor access to health care
- Poor patronage of reproductive health services at Senya Beraku
- Lack of appropriate offices for district health directorate
- High malaria disease burden

## **b) Vision and Mission Statements**

### **Vision:**

The Awutu Senya District Assembly aspires to become an attractive centre for modernized agriculture, brisk commerce and a knowledge-based society in which all men, women and children are capable of utilizing available potentials and opportunities to contribute to development.

### **Mission:**

The District Assembly exists to facilitate improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of Good Governance.

## **c) The Assembly's broad objectives in line with the GSGDA 11**

<b>Thematic Area</b>	<b>Policy Objectives</b>
Human Development, Productivity and Employment	<ul style="list-style-type: none"> <li>- Increase inclusive and equitable access to, and participation in education at all levels</li> <li>- Ensure continued provision of life skills training and management for managing personal hygiene, fire safety, environment, sanitation and climate change</li> <li>- Promote gender equity in political, social and economic development systems and outcomes</li> <li>- Reducing, Pollution and Poor Sanitation in the Coastal Areas.</li> </ul>

<b>Thematic</b>	<b>Policy Objectives</b>
	<ul style="list-style-type: none"> <li>- Accelerated the provision of improved environmental sanitation facilities.</li> </ul>
Enhancing competitiveness in Ghana Private Sector	<ul style="list-style-type: none"> <li>- Improve efficiency and competitiveness of MSMEs</li> <li>- Expand access to both domestic and international markets</li> <li>- Expand access to both domestic and international markets</li> </ul>
Transparent and Accountable Governance	<ul style="list-style-type: none"> <li>- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management</li> <li>- Promote social accountability in the public policy cycle"</li> <li>- Create an enabling environment that will ensure the development of potentials of rural areas.</li> <li>- Deepen on-going institutionalization and internalization of policy formulation, planning and M&amp;E systems at all levels</li> <li>- Develop and retain human resource capacity at national, regional and district levels</li> </ul>
Human Development, Productivity and Employment	<ul style="list-style-type: none"> <li>- Develop a comprehensive social development policy framework</li> </ul>
Infrastructure and Human Settlement Development	<ul style="list-style-type: none"> <li>- Promote efficient land use and management systems</li> <li>- Streamline spatial and land use planning system</li> <li>- Facilitate on-going institutional, technological and legal reforms in support of land use planning</li> </ul>
Accelerated Agriculture Transformation and Sustainable Natural Resource Management	<ul style="list-style-type: none"> <li>- Promote the development of selected staple and horticultural crops</li> <li>- Promote livestock and poultry development for food security and income generation.</li> <li>- Improve post-production management</li> <li>- Improve institutional coordination for agriculture development</li> <li>- Improve post-production management</li> </ul>

## 2.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

### 2.1 FINANCIAL PERFORMANCE

#### 2.1.1 Revenue Performance

##### 2.1.1a IGF only (Trend Analysis)

	2012 budget (GH¢)	Actual as @ Dec 2012 (GH¢)	2013 budget (GH¢)	Actual as @ 31st Dec 2013	2014 Budget	Actual As @ 30th June 2014	% Performance as @ June 2014
Rates	152,500.00	85,517.00	51,000.00	44,594.60	56,100.00	13,836.70	25%
Fees & Fines, Penalties & Forfeits	306,587.50	303,539.35	162,185.00	121,115.64	151,763.50	58,531.94	39%
Licences	363,244.50	211,476.90	122,072.50	91,349.09	106,833.00	52,732.50	49%
Land & Royalties	117,300.00	129,203.27	88,712.70	91,765.01	105,191.20	44,327.72	42%
Rent	10,000.00	15,332.00	5,550.00	5,888.34	3,000.00	2,636.13	88%
Investment	38,450.00	16,629.86	0.00	0.00	0.00	0.00	0%
Miscellaneous	47,500.00	90,406.01	7,000.00	20,443.77	8,000.00	5,050.00	63%
<b>Total</b>	<b>1,035,582.00</b>	<b>852,104.39</b>	<b>436,520.20</b>	<b>375,156.45</b>	<b>430,887.70</b>	<b>177,114.99</b>	<b>41.10%</b>

**Table 2.1.1b: All Revenue Sources**

Items	2012 budget (GH¢)	Actual as @ Dec 2012 (GH¢)	2013 budget (GH¢)	Actual as @ 31st Dec 2013 (GH¢)	2014 Budget	Actual @ June 30th 2014 (GH¢)	Variance (GH¢)	%
Total IGF	935,582.00	842,754.02	436,520.20	375,156.45	430,887.70	177,114.99	253,772.71	41%
Compensation (decentralised Depts)	631,404.11	0	1,037,105.81	0.00	1,160,345.77	0.00	1,160,345.77	0%
Goods and Service (decentralised Depts)	0.00	0	479,051.66	14,719.37	110,456.00	0.00	110,456.00	0%
Assets (decentralised Depts)	0.00	0	0.00	0.00	0.00	12,597.00	-12,597.00	0%
DACF	1,658,940.66	838,264.17	1,797,491.58	844,224.07	2,255,700.00	261,105.00	1,994,595.00	12%
DACF-MP	0.00	0.00	55,364.00	84,755.36	58,012.50	30,022.79	27,989.71	52%
DACF-PWD	0	29,151.18	31,408.00	58,807.14	31,408.00	6,464.76	24,943.24	21%
Fumigation	0.00	0.00	0.00	4,980.42	148,000.00	0.00	148,000.00	0%
HIPC	0.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0%
School Feeding Programme	0.00	317,402.20	237,120.00	194,938.03	238,753.60	46,060.02	192,693.58	19%
DDF	318,185.00	472,709.01	338,488.00	217,018.95	294,420.00	237,563.70	56,856.30	81%
Other Donor Transfers	295,667.00	186,778.21	180,000.00	80921.99	325,713.81	46,689.00	279,024.81	14%
<b>Total</b>	<b>3,839,778.77</b>	<b>2,687,058.79</b>	<b>4,632,549.25</b>	<b>1,915,521.78</b>	<b>5,053,697.38</b>	<b>817,617.26</b>	<b>4,236,080.12</b>	<b>16.2%</b>



**Table 2.1.2: Expenditure Performance**

<b>Expenditure Items</b>	<b>2012 Budget</b>	<b>Actual as @ 31st Dec., 2012</b>	<b>2013 budget (GH¢)</b>	<b>Actual as @ 31st Dec 2013 (GH¢)</b>	<b>2014 budget (GH¢)</b>	<b>Actual as @ 31st June 2014 (GH¢)</b>	<b>% Performance (as @ June 2014)</b>
Compensation	217,700.00	136,626.29	947,762.00	41,676.31	1,160,345.77	11,121.98	1%
Goods & service	571,207.31	575,317.38	1,127,633.09	1,125,789.05	1,489,126.86	457,420.56	31%
Assets	3,050,871.46	2,088,809.50	2,557,154.16	764,678.72	2,404,224.75	272,815.87	11%
<b>Total</b>	<b>3,839,778.77</b>	<b>2,800,753.17</b>	<b>4,632,549.25</b>	<b>1,932,144.08</b>	<b>5,053,697.38</b>	<b>741,358.41</b>	<b>14.7%</b>

## 2.2: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENT

S#		Compensation			Goods and Services			Assets			Total	
		Budget	Actual as @ June 2014	% Performance	Budget	Actual as @ June 2014	% Performance	Budget	Actual as @ June 2014	% Performance	Budget	Actual
<b>1</b>	<b>Schedule 1</b>											
	Central Administration	447,492.48	11,121.98	2%	1,400,638.36	457,420.56	33%	2,337,438.75	260,218.87	11%	4,185,569.59	728,761.41
	Works Department	165,841.60	0.00	0%	13,288.13	0.00	0%	66,084.00	12,597.00	19%	245,213.73	12,597.00
	Dept of Agriculture	318,498.01	0.00	0%	57,997.00	0.00	0%	0.00	0.00	0%	376,495.01	0.00
	Dept of Social Welfare & Community Devt	151,619.78	0.00	0%	17,203.37	0.00	0%	0.00	0.00	0%	168,823.15	0.00
	Legal	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
	Waste Management	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
	Urban Roads	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
	Budget & Rating	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
	Transport	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
	<b>Sub-Total</b>	<b>1,083,451.87</b>	<b>11,121.98</b>	<b>2%</b>	<b>1,489,126.86</b>	<b>457,420.56</b>	<b>33%</b>	<b>2,403,522.75</b>	<b>272,815.87</b>	<b>30%</b>	<b>4,976,101.48</b>	<b>741,358.41</b>
<b>2</b>	<b>Schedule 2</b>											
	Physical Planning	54,354.20	0.00	0%	0.00	0.00	0%	702.00	0.00	0%	55,056.20	0.00
	Trade & Industry	22,539.70	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	22,539.70	0.00
	Finance	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
	Education, Youth & Sports	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
	Disaster Prevention & Management	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
	Natural Resource Conservation	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
	Health	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
	<b>Sub-Total</b>	<b>76,893.90</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>	<b>702.00</b>	<b>0.00</b>	<b>0%</b>	<b>77,595.90</b>	<b>0.00</b>
	<b>Grand Total</b>	<b>1,160,345.77</b>	<b>11,121.98</b>	<b>0.95%</b>	<b>1,489,126.86</b>	<b>457,420.56</b>	<b>30.72%</b>	<b>2,404,224.75</b>	<b>272,815.87</b>	<b>11.35%</b>	<b>5,053,697.38</b>	<b>741,358.41</b>

**2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR**

S#	SECTOR	Services			Assets		
		Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Administration, Planning &amp; Budget</b>							
1	General Administration	Streetlights rehabilitated in 6No. Communities	Nil	Fund not available	Work on final disposal site undertaken	3No. rounds of work done on final disposal site	Funds not yet released
		Capacity of Counsellors and Unit committees built	1No. Budget & Accounting Workshop organised		100-acre land acquired for DA projects	50-acre land acquired	
		Annual Plan and Budgets reviewed	Activity undertaken		1No. Area Council Office block constructed	Nil	Funds not yet released
		Preparation of 2014-2017 MTDP	Process is on-going		6km Senya bye-pass reshaped	Nil	Funds not yet released
		Rent on offices & residential accommodation paid	Part-payment was made for 4No. Offices		Furniture and office equipment for Urban/Area Councils	Nil	Funds not yet released
		Capacity building programme at Assembly level undertaken	2No. Workshops organised		1No. Market rehabilitated	Nil	Funds not yet released
		Monitoring and Evaluation activities conducted	On-going		Construction of Office accommodation phase II undertaken	Superstructure works in progress	
		Operation and maintenance on facilities undertaken	On-going		Material support to Community projects	Fianko & Bawjiase supported	

S#	SECTOR	Services			Assets		
		Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
					Construct washroom for Senya Urban Council	Work is in progress	
					Purchase of 1No 4x4 pickup	Final payment has been made	
					Furniture for offices		
					Construct Bontrase Area Council	Nil	Funds not ready
					Procure office equipment for depts of the Assembly		
<b>Social Sector</b>							
	Education	70No. SHS students sponsored	25No. Students sponsored		1No. 6-unit & 1No. 3-unit classroom block constructed	Nil	Funds not ready
		Best Teacher Award scheme celebrated	Yet to be celebrated		Nyarkokwaa Tr's Quarters supported with funds		
		Incentives given to 10No. Female teachers in deprived areas	Nil		Bawjiase Presby KG 1No. 3-Unit Classroom block		Funds not ready
		Support to mock exams provided	JHS mock conducted		Extension of power to Boys & Girls Dormitories & Dining Hall Senya SHS		Funds not ready

S#	Sector	Service			Assets		
		Planned	Achievement	Remarks	Planned	Achievement	Remarks
		Science Technology Mathematics Education clinic	Clinic held in August		4No. 6-seater Institutional KVIP latrines at Bawjiase RC, Akuffokrodua DA & Ofadaa DA Primary completed.	100% complete	
2	Health	Education and sensitization on malaria/ cholera control	Sensitization organised		1No. 12-seater WC latrines at Senya Health Centre	95% complete	
		M&E on HIV and AIDs Programmes			Construct 1No. Quarters for Nurses at Awutu Beraku	Nil	Funds not ready
		Support PLWHAs					
		Celebration of World AIDs Day					
3	Social Welfare & Community Development						
	<b>Infrastructure</b>						
	Works				10No. BHs constructed in c'ties	Drilling completed	Concrete pad yet to constructed
	Roads				Routine maintenance works on 26.58km of feeder roads undertaken at Gh2,485.74 per km	Nil	Budget not released

S#	Sector	Service			Assets		
		Planned	Achievement	Remarks	Planned	Achievement	Remarks
		DFR office set-up	Nil				
		M&E activities undertaken with DPCU	3No. M&E undertaken				Funds not ready
	Physical Planning				A cadastral plan prepared for Senya SHS	Survey conducted	
	<b>Economic Sector</b>						
1	Department of Agriculture	20 AEA's and DAO's trained in post-harvest handling technologies by September 2014	2No. Training undertaken				
		Train 50 producers, Processors and Marketers in post-harvest handling by October, 2014	One training just completed				
		Facilitate the construction of 3 improved storage facilities in 3 communities by December 2014	On-going				
		10 field demonstrations established to enhance the adoption of improved technologies on maize by September, 2014	11No. Field demonstrations established for improved maize & cassava				

S#	Sector	Service			Assets		
		Planned	Achievement	Remarks	Planned	Achievement	Remarks
		4No. outreach programme in 4 communities organised on good agriculture practices on selected crops, using Audio visual van by July, 2014.	Not yet	Funds not yet released			
		15No. fish farmers trained on how to manage disease problems in fish production by 2014	Not yet	Funds not yet released			
		6No. communal water bodies stocked for fish production by December 2014	Not yet	Funds not yet released			
		Annual yield studies, monitoring and evaluation conducted at district level by December 2014	On-going				
		Quarterly review meetings with stake holders organised by December 2014	On-going				
		National farmers day celebration organised at the district level by December 2014	Yet to undertaken	Farmers Day is celebrated in December			

S#	Sector	Service			Assets		
		Planned	Achievement	Remarks	Planned	Achievement	Remarks
		Field work supervision planning and co-ordination by District Director of Agriculture by December 2014	On-going				
		14 AEA's, 7DAO's embarked on farm and home visits to disseminate technologies to farmers by December, 2014	On-going				
		20 Ha of maize and vegetables Block Farms established by 2014	Nil	Funds not yet released			
		Local food nutrition, processing and home management WIAD activities in promoted in 10No. communities by Dec. 2014	On-going				
		Improved livestock breed introduced to 20 farmers by Dec. 2014	10No. Farmers receive improved breeds of sheep & goats				
		100 farmers trained on livestock disease by June 2014	Training completed				
		Active disease surveillance in both domestic and wild animals and birds in 30 communities conducted by Dec. 2014	On-going				



S#	Sector	Service			Assets		
		Planned	Achievement	Remarks	Planned	Achievement	Remarks
		District wide vaccination campaign for prophylactic of livestock diseases for 20,000 livestock and poultry organised	Not yet	Funds not yet released			
		Local movement of 5,000 animals and local slaughter of 10,000 livestock for food controlled by Dec 2014	On-going				
		Animal health clinic at Awutu Beraku equipped and provided with logistic by Dec 2014	Not yet	Funds not yet released			
2	Trade, Industry & Tourism				LED activities supported	BAC has done training on improved packaging and business counselling	
1	Disaster Prevention	5km of Atwere stream desilted	Nil	Funds not available	1No. Cesspool emptier refurbished	Engine overhauled	
<b>Environment Sector</b>							
					Tools supplied to DEHU	Spraying machines & protective clothing provided	

S#	Sector	Service			Assets		
		Planned	Achievement	Remarks	Planned	Achievement	Remarks
					1No. Final disposal site secured	Site identified	
					70km of mkt drains constructed	Nil	Funds not available
2	Natural Resource Conservation						
	<b>Finance</b>						

### 2.3: SUMMARY OF COMMITMENTS

SECTOR	Project and Contractor Name (b)	Project Location	Date Commenced (d)	Expected Completion Date	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>Administration, Planning &amp; Budget</b>								
General Administration	Construction of District Assembly Office block complex: M/s Proko Co Ltd	Awutu Beraku	Jan-11	Dec-13	Ground floor completed	1,202,596.00	639,373.88	563,222.12
	Construction of Office block for Jei-Krodua Area Council	Jei-Krodua	Nov-12	Jan-13	85% complete	55,000.00	45,000.00	10,000.00
<b>Social Sector</b>								
Education	Rehabilitation of Boys Dormitory: M/s Acqua Poyo Co. Ltd	Obrachire	January, 2013	Aug-13	100% complete	124,000.00	89,000.00	35,000.00
	Complete the construction of 3-unit classroom block for JHS:	Adawukwa	Jul-14	Sep-14	100% complete	38,000.00	-	38,000.00
	Construct dinning hall for Senya SHS: M/s Ayiwasa Co. Ltd, Nima, Accra	Senya	30/04/2013	29/08/2013	Roofing completed	148,585.00	68,100.05	80,484.95
	Construction of 1No. 10-unit classroom pavilion for Bawjiase SHS: M/s Amoh Mensah Co. Ltd, Agona Swedru	Bawjiase	23/05/2013	23/09/2013	In-use	219,106.65	100,865.99	63,240.66
	Complete 1No. 3-unit classroom block with ancillary facilities: M/s Dolad Const. Works Ltd, Mankessim	Bontrase	30/04/2013	29/08/2013	100% complete	79,698.15	64,173.73	15,524.42
Health								

SECTOR	Project and Contractor Name (b)	Project Location	Date Commenced (d)	Expected Completion Date	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Social Welfare & Community Development								
<b>Infrastructure</b>								
Works	Counterpart fund SRWSP activities	District wide		Dec-14	70% completed	99,418.40		4,970.92
Roads								
Physical Planning	Property Numbering & Street Address System	Awutu Beraku	26/09/2014	31/10/2014	95% completed	35,602.50	-	35,602.50
<b>Economic Sector</b>								
Department of Agriculture								
Trade, Industry & Tourism	Construct concrete pavement at the forecourt of the RTF: M/s Dabude Co. Ltd, Bawjiase	Awutu Beraku	Jun-14	Sep-14	90% completed	78,000.00		78,000.00
<b>Environment Sector</b>								
Disaster Prevention								
Natural Resource Conservation								
<b>Finance</b>								

## **2.4 Challenges and Constraints**

The year 2014 being a year in which government had a lot of fiscal challenges and a near energy crisis had affected the Assembly very much.

### **Challenges**

- Reduction in the revenue base due to the division of the Assembly into two
- None release of funds to departments to implement their annual activities

### **Constraints**

- Inadequate logistics for improved revenue mobilisation
- Inadequate office accommodation for departments of the Assembly

### 3.0: OUTLOOK FOR 2015

#### 3.1: REVENUE PROJECTIONS

##### 3.1.1: IGF ONLY

	2014 Budget	Actual as @ June 2014	2015	2016	2017
Rates	56,100.00	13,836.70	64,920.00	74,820.00	76,670.00
Fees and Fines, Penalties & Forfeits	151,763.50	58,531.94	110,610.00	91,940.00	103,140.00
Licenses	106,833.00	52,732.50	112,870.00	121,990.00	127,935.00
Land & Royalties	105,191.20	44,327.72	161,250.00	187,000.00	200,600.00
Rent	3,000.00	2,636.13	3,640.00	3,640.00	3,640.00
Investment	0.00	0.00	0.00	0.00	0.00
Miscellaneous	8,000.00	5,050.00	0.00	0.00	0.00
<b>Total</b>	<b>430,887.70</b>	<b>177,114.99</b>	<b>453,290.00</b>	<b>479,390.00</b>	<b>511,985.00</b>

##### 3.1.2: ALL REVENUE SOURCES

Revenue Sources	2014 Budget	Actual as @ June 2014	2015	2016	2017
Internally Generated Revenue	430,887.70	177,114.99	453,290.00	479,390.00	511,985.00
<b>GOG Transfers</b>					
Compensation (decentralised Depts)	1,160,345.77	0.00	1,603,525.17	1,603,525.17	1,603,525.17
Goods and Service (decentralised Depts)	110,456.00	0.00	87,079.53	87,079.53	87,079.53
Assets (decentralised Depts)	0.00	12,597.00	31,210.47	31,210.47	31,210.47
DACF	2,255,700.00	261,105.00	2,781,003.68	2,781,003.68	2,781,003.68
School Feeding Programme	238,753.60	46,060.02	228,784.00	228,784.00	228,784.00
DDF	294,420.00	237,563.70	294,380.00	294,380.00	294,380.00
DACF MP's	58,012.50	30,022.79	120,000.00	120,000.00	120,000.00
PWD	31,408.00	6,464.76	31,408.00	31,408.00	31,408.00
HIPC			40,000.00		
Sanitation Fund (Fumigation)	148,000.00	-	-	-	-
SRWSP	325,713.81	46,689.00	50,000.00	50,000.00	50,000.00
MshAP	-	-	2,500.00	2,500.00	2,500.00
<b>Total</b>	<b>5,053,697.38</b>	<b>817,617.26</b>	<b>5,723,180.85</b>	<b>5,709,280.85</b>	<b>5,741,875.85</b>

### **3.2 REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015**

Strategies put in place to enhance revenue generation are as follows:

- Embark on 'Pay Your Levy Campaign & Education'
- Re-zoning of all Revenue Areas & reshuffle of Revenue Collectors
- Training of revenue collectors and Area council staff (Chairman, secretary, treasurer)
- Enforcement of revenue collection using court orders by prosecution of defaulters
- Education on street naming, property addressing system & property valuation at the community levels
- Monthly property development control/operations activities

### 3.3: Expenditure projections

<b>Expenditure Items</b>	<b>2014 Budget</b>	<b>Actual as @ June 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Compensation	1,160,345.77	11,121.98	1,656,567.17	1,682,666.17	1,715,260.17
Goods and Service	1,489,126.86	457,420.56	2,029,703.68	1,997,688.68	1,997,688.68
Assets	2,404,224.75	272,815.87	2,036,910.00	2,026,910.00	2,026,910.00
<b>Total</b>	<b>5,053,697.38</b>	<b>741,358.41</b>	<b>5,723,180.85</b>	<b>5,709,280.85</b>	<b>5,741,875.85</b>



### 3.3.1 SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

S#	Department	Compensation	Goods & Services	Assets	Total	Funding (Indicate amount against the funding sources)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	Others	
1	Central Administration	620,785.10	910,900.68	817,952.00	<b>2,359,637.78</b>	393,132.00	617,743.00	1,256,042.78	42,720.00	-	50,000.00	<b>2,359,637.78</b>
2	Works Department	106,181.84	26,887.00	70,508.00	<b>203,576.84</b>	13,599.00	159,977.84	30,000.00	-	-	-	<b>203,576.84</b>
3	Department of Agriculture	380,869.34	74,035.00	700.00	<b>455,604.34</b>	3,126.00	409,729.34	15,000.00	-	-	27,749.00	<b>455,604.34</b>
4	Department of Social Welfare & Community Development	203,892.13	15,157.00	-	<b>219,049.13</b>	2,266.00	216,783.13	-	-	-	-	<b>219,049.13</b>
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste Management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget & Rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
10	Environmental Health	122,346.77	547,766.00	215,329.00	<b>885,441.77</b>	17,595.00	122,346.77	745,500.00	-	-	-	<b>885,441.77</b>
	<b>Schedule 2</b>				-							-
10	Physical Planning	60,082.61	6,077.00	43,502.00	<b>109,661.61</b>	3,173.00	63,688.61	42,800.00	-	-	-	<b>109,661.61</b>
11	Trade and Industry	25,469.86	40,000.00	80,000.00	<b>145,469.86</b>	-	25,469.86	120,000.00	-	-	-	<b>145,469.86</b>
12	Finance	136,939.52	6,799.00	-	<b>143,738.52</b>	6,799.00	136,939.52	-	-	-	-	<b>143,738.52</b>
13	Education, Youth & Sports		329,783.00	619,009.00	<b>948,792.00</b>	6,799.00	228,784.00	553,959.00	159,250.00	-	-	<b>948,792.00</b>
14	Disaster Prevention & Management		-	-	-	-	-	-	-	-	-	-
15	Natural Resource Conservation		-	-	-	-	-	-	-	-	-	-
16	Health		72,299.00	179,910.00	<b>252,209.00</b>	6,799.00	20,000.00	130,500.00	92,410.00	-	2,500.00	<b>252,209.00</b>
	<b>TOTALS</b>	<b>1,656,567.17</b>	<b>2,029,703.68</b>	<b>2,026,910.00</b>	<b>5,723,180.85</b>	<b>453,288.00</b>	<b>2,001,462.07</b>	<b>2,893,801.78</b>	<b>294,380.00</b>	<b>-</b>	<b>80,249.00</b>	<b>5,723,180.85</b>

### 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
1.0	<b>Administration, Planning &amp; Budget</b>								
1.1	<b>General Administration Administration (Recurrent Expenditure)</b>								
	Operations and Maintenance			42,500.00				42,500.00	Ensure the sustainability of facilities and results of programmes put in place
	Review of Annual Plan and Budgets			15,000.00				15,000.00	Enable us to meet requirements and the mandate of the Assembly
	Preparation of 2014-2017 M&E Plan			15,000.00				15,000.00	To achieve sustainability and value for money
	Rent for offices & residential accommodation			40,000.00				40,000.00	Facilitate congenial working environment for departments and staff
	Capacity building programme at Assembly level			20,000.00				20,000.00	To bridge the skills and equipment gap
	Monitoring and Evaluation activities			20,000.00				20,000.00	To achieve sustainability and value for money
	National Celebrations			10,000.00				10,000.00	
	Running Cost of Official Vehicles			35,000.00				35,000.00	Facilitate work
	Stationery & Printed materials			30,000.00				30,000.00	Facilitate work
	Contingency			100,000.00				100,000.00	To meet costs that were not anticipated
	NALAG Dues			8,000.00				8,000.00	
	Running of cost of official vehicle			35,000.00				35,000.00	Facilitate work
	Construct circuit court for Awutu			134,723.31				134,723.31	Facilitate law & order

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Train Staff, Assembly members, Councillors & Unit Committee Members				25,720.00			25,720.00	To improve their skill levels to enhance participation
	Support construction of Police Post at Mankomeda			40,000.00				40,000.00	Improve peace, safety and security
<b>2.0</b>	<b>Social Sector</b>								
	Support to GHS activities			10,000.00				10,000.00	Facilitate work
	Counterpart fund WATSAN activities			15,000.00				15,000.00	To offer speedy delivery of facilities for communities
	Counterpart fund SRWSP activities			20,000.00				20,000.00	To offer speedy delivery of facilities for communities
	SRWSP (Construction of Institutional Latrines)						50,000.00	50,000.00	Pay for the cost of facilities provided
	Support Chieftaincy and Culture			10,000.00				10,000.00	
	Support Gender Action Plan (refer to details)			0.00				0.00	Strengthen inclusive development
	Construct 1No. 3-unit classroom block for Zion 'C' School, Senya			125,000.00				125,000.00	Improve access to school facilities
	Acquisition of land for Assembly project			100,000.00				100,000.00	Improve service delivery
	Construct of 2No. BHs for Papase & Mankomeda Communities			24,000.00				24,000.00	Improve water coverage in communities
	Rehabilitate 9-unit dormitory block for Obrachire SHS, Obrachire			35,000.00				35,000.00	To sustain school infrastructure
	Complete ICT Centre at Senya			21,937.95				21,937.95	Increase the use of technology in education delivery
	Construct 1No. 2-unit KG with Office & Store at Bosomabra			120,000.00				120,000.00	Implement GOG's 2-year policy on pre-school education
	Disaster management, Districtwide			10,000.00				10,000.00	

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Construction of Awutu Beraku market drains			40,000.00				40,000.00	Improve the market environment
	Concrete the forecourt of RTF, Awutu Beraku			80,000.00				80,000.00	
	Supply 90No. Mono Desk to Awutu Winton SHS, Awutu Beraku			40,000.00				40,000.00	Public Private Partnership on the delivery of education
	Complete 1No. 3-unit classroom block at Bontrase RC				15,524.42			15,524.42	Improve school infrastructure
	Complete 1No. Dining Hall at Senya				80,484.95			80,484.95	Improve school infrastructure
	Procure furniture for schools			20,000.00				20,000.00	Improve Teaching & Learning process
	Support Social Intervention in the District					17,000.00		17,000.00	Integrate all persons into the district development effort
	Support people with disability (Disability Fund)			31,408.00				31,408.00	Integrate all persons into the district development effort
	<b>District Education Fund</b>								
	Scholarship and sponsorship for brilliant and needy students at SHS; Districtwide			55,000.00				55,000.00	Social intervention programme
	Support to mock exams (basic schools); Districtwide			10,450.00				10,450.00	Social intervention programme
	Science Technology Mathematics Education clinic; Districtwide			7,500.00				7,500.00	Increase the use of technology in education delivery

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
<b>Establishing and Strengthening of Sub-District</b>									
	Furniture and office equipment for Urban/Area Councils, Senya, Awutu Beraku, Jei Krodua, Bawjiase, Obrachire, Bontrase			20,728.22				20,728.22	Enhance decentralisation programme of Government.
	Capacity Building for Counsellors & Unit Committees			15,000.00				15,000.00	To improve their skill levels to enhance participation
	Complete Jei-Krodua Area Council			36,500.00				36,500.00	Enhance decentralisation programme of Government.

#### **District Response Initiative & Malaria Control**

	Education and sensitization on malaria control			11,000.00				11,000.00	Reduce the malaria burden
	M&E on HIV and AIDs Programmes			4,000.00			2,500.00	6,500.00	Improve HIV and AIDS/STIs case management
	Support PLWH&As			4,000.00				4,000.00	
	Preparation and review of workplans			3,000.00				3,000.00	
	Celebration of World AIDs Day			3,000.00				3,000.00	
	Preparation of workplace policy on HIV & AIDs			2,000.00				2,000.00	

#### **Information Services Department**

	Carry-out public education on the essence of paying tax; Districtwide			2,500.00				2,500.00	Promote social accountability in the public policy cycle
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S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Organise durbars to educate people on Assembly policies, programmes and projects, Districtwide			2,800.00				2,800.00	Promote social accountability in the public policy cycle
	Assist EHU in the sanitation sensitization programme; Districtwide			500.00				500.00	Strengthen service delivery
	Carry-out public education on child labour, child trafficking and its effects, Senya and all Market Centres			500.00				500.00	Reduce abuse & ensure the rights of the child

#### NCCE

	Carry-out public education on District Level Elections, Districtwide			2,160.00				2,160.00	Broaden & increase participation
	Support referendum on outcome of Constitutional Review Report, Awutu Beraku, Senya & Bawjiase			2,160.00				2,160.00	Strengthen the administration of the district
	Constitution Week celebration, Awutu Beraku, Senya & Bawjiase			1,000.00				1,000.00	Strengthen the sense of patriotism in the youth
	Undertake Electronic Constitution game celebration, Bawjise SHS, Obrachire SHS, Senya SHS, Awutu Winton, Pank SHS			500.00				500.00	Strengthen the sense of patriotism in the youth

#### Centre for National Culture

	Organise choral music festival among churches in Senya			2,000.00				2,000.00	Harness culture for national development
	Organise Cultural quiz/essay writing contest among JHS (districtwide), Awutu Beraku			5,000.00				5,000.00	Harness culture for national development
	Organise seminar to address chieftaincy disputes, Awutu Beraku			5,000.00				5,000.00	Promote the role of the chieftaincy institution in national development

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Identify and promote tourist sites in the district, Entire District			1,500.00				1,500.00	Promote sustainable tourism to preserve historical, cultural and natural heritage
<b>Self Help Projects</b>									
	Provide CHPS Compound at Fianko			40,000.00				40,000.00	Improve access to health delivery
	Provide CHPS Compound at Bonsuoku			47,500.00				47,500.00	Improve access to health delivery
	Complete 1No. 3-Unit Classroom block, Adawukwa			38,809.20				38,809.20	Improve the teaching & learning environment
	Material support to Community projects			25,000.00				25,000.00	Support participatory development of communities
	Extension of power to Boys & Girls Dormitories & Dining Hall Senya SHS			19,012.00				19,012.00	Improve the teaching & learning environment
<b>Education</b>									
	Build 1No. 3-unit Primary block, Chochoe			70,000.00				70,000.00	Improve the teaching & learning environment
	Provide school furniture; 100 Hexagonal Desk, 200 Dual Desk, 300 mono Desk, 100 Teachers Desk, 100 cupboards			200,000.00				200,000.00	Improve the teaching & learning environment
	Organise My First Day at School			2,900.00				2,900.00	Improve management of edu. service delivery
	Organise Independence Anniversary Celebration.			9,350.00				9,350.00	
	Implement Best Teacher/School Award, Awutu Beraku			9,000.00				9,000.00	Improve Quality of Teaching and learning
	Organise mock examination for candidates, Districtwide			10,450.00				10,450.00	Improve performance of pupils
	Organise STMIE clinics, Awutu Beraku			7,500.00				7,500.00	Strengthen the interest of students in science-based subjects

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Rehabilitate 2No. School buildings, Kwaman JHS & Mayenda Prim.			40,000.00				40,000.00	Increase access to and participation in education
	Build 3No. 2-unit KG blocks, Awutu, Mayenda, Akrampa			180,000.00				180,000.00	Increase access to and participation in education
	Build 2No. 3-unit JHS block, Senya & Akrampa			140,000.00				140,000.00	Increase access to and participation in education
	Support Activity Initiators (Girl Child, SHEP Co-ord., Special Needs Co-ord) to conduct their normal activities, District wide			5,000.00				5,000.00	Increase access to and participation in education

### Health

	Organize Monthly 12 Meetings, Awutu Beraku	3,000.00						3,000.00	Improve efficiency in governance and management of the health system
	Organize 12 data validation Meetings, All Health Facilities	7,800.00						7,800.00	
	Organize 4 rounds of monitoring and support visits, All Health Facilities						5,800.00	5,800.00	
	Train 40 staff on data quality improvement, Awutu Beraku						2,670.00	2,670.00	
	Inauguration of Goodlife clubs in 2 schools, Awutu Beraku						788.88	788.88	Enhance national capacity for the attainment of the health related MDGs and sustain the gains
	Organize excursions for adolescent club members, Cape Coast	5,500.00						5,500.00	
	Organize training on malaria case management for 20 health staff, Awutu Beraku						3,240.00	3,240.00	Improve HIV and AIDS/STIs case management



S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Establish an ART treatment centre							0.00	Improve efficiency in management of the health system
	Organize refresher training on IPC, Awutu Beraku						2,070.00	2,070.00	Improve quality of health services delivery including mental health services
	Train 20 CHOs, Buduburam						38,970.00	38,970.00	Bridge the equity gaps in geographical access to health services
	Train 75 CHPS Management Committee members, Buduburam						54,900.00	54,900.00	
	Organize a staff durbar on CHPS, Awutu Beraku	3,850.00						3,850.00	
	Train 70 Volunteers in CHPS, Buduburam						12,950.00	12,950.00	
	Organize quarterly community durbars in CHPS Zones; Districtwide						8,800.00	8,800.00	
	Implement C-COPE; Districtwide						13,200.00	13,200.00	
	Orientate DA on CHP; Awutu Beraku						45	45.00	
	Procure logistics for CHPS Zones, Accra						24,144.00	24,144.00	
	Establish 4 CHPS Zones, Chochoe, Aberful, Mangoase, Senya							0.00	
	Support the operation of Clinics CHPS, District wide					20,000.00		20,000.00	
	Train 150 growth promoters						10,170.00	10,170.00	Reduce under-nutrition and malnutrition related disorders and deaths among infants and young children

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Organize sensitization meetings; Districtwide						4,775.00	4,775.00	Intensify prevention and control of non-communicable and other communicable diseases
	Guinea worm certification in Awutu Senya District							0.00	
	Attend 4 accounts validation meetings, Cape Coast						4,760	4,760.00	Improve financial management
	Organize (2) mid-year and annual performance review meetings, Awutu Beraku	4,720.00						4,720.00	Assess performance of the health sector
	2 years rent advance for DHMT Offices, Awutu Beraku			6,000.00				6,000.00	Improve management at the District Health Directorate
	Administrative expenses, Awutu Beraku	52,280.00						52,280.00	

### Social Welfare & Community Development

	Organize entrepreneurial dev. / income generating skills training for 30 existing Community Based Organizations (CBOs) eg. Women's Groups.		440					440.00	Create an enabling environment that will ensure the development of potentials of rural areas.
	Organize 36 community fora (mass meetings) and 36 study groups meetings		1,000.00					1,000.00	Deepen on-going institutionalization and internalization of policy formulation, planning and M&E systems at all levels
	Sponsor 2 staff for short courses, seminars, conferences and tertiary programmes by the end of December, 2015		400					400.00	Develop and retain human resource capacity at national, regional and district levels
	Organize orientation/ refresher training for 12 officers by the end of October, 2015.		1600					1,600.00	Develop and retain human resource capacity at national, regional and district levels

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Provide administrative support by the year end.		3,186.66					3,186.66	
	Expand social protection intervention to cover the poor in all communities		2,500.00					2,500.00	Develop a comprehensive social development policy framework
	Provide adequate Human Resource capacity		950.00					950.00	
	Enhance social welfare services in the district		1,514.26					1,514.26	
	Create an enabling environment that would promote Gender Issues		1,300.00					1,300.00	Promote gender equity in development systems and outcomes

#### GENDER ACTION PLAN FOR 2015

	Support Girl's Education Awareness Week (3 circuits per quarter), Bawjiase, Awutu Beraku and Senya			5,000				5,000.00	Increase inclusive and equitable access to, and participation in education at all levels
	Identify for rehabilitation existing schools/ health facilities to be disability friendly, Districtwide			3,800				3,800.00	
	Organize health talks on hygiene, fire safety and climatic change with women at the six Area Councils level, Awutu Beraku, Senya Bawjiase.			4,200				4,200.00	Ensure continued provision of life skills training and management for personal hygiene, fire safety, environment, sanitation and climate change
	Sensitize 8No. women gps on their rights and in legislations that support them in taking leadership positions in society,			5,000				5,000.00	Promote gender equity in development systems and outcomes

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Liaise with Assembly Management to ensure a fair representation of women on the Sub-Committee of the Executive Committee, Awutu Beraku			2,000				2,000.00	Ensure inclusiveness especially of women

#### Infrastructure

	Construction of Office accommodation phase II, Awutu Beraku			200,000.00				200,000.00	Improve management at the District Assembly Directorate
	Maintain Assembly stores and fix urinal, shelves and pallets, Awutu Beraku			15,000.00				15,000.00	

#### Works Dept (Roads)

	Set-up of office for DFR		4,394.00					4,394.00	Strengthen the management of the works department
	Provision for operational costs		8,121.60					8,121.60	
	Undertake M&E activities with DPCU		772.53					772.53	
	Reshaping of Amowi Jn-Amowi (2.6km); Obrachire- Kwakurabi (5.2km)		30,508.47					30,508.47	Improve access of farm gate to market

#### Physical Planning

	Design and approve a local plan for Senya Beraku			7,925.00				7,925.00	Promote efficient land use and management systems
	Support the preparation of the Medium Term plan for the District by preparing spatial maps			2,675.00				2,675.00	Streamline spatial and land use planning system
	Organize at least six (6) Statutory Planning Committee and Technical Sub-Committee meetings concurrently			3,408.00				3,408.00	Promote efficient land use and management systems

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Engage the general public and land owners on land use planning education			1,215.00				1,215.00	Promote efficient land use and management systems

**Economic Sector (Department of Agric)**

	Train 14 AEA,s and 7DAOs in post-harvest handling technologies by September 2015		2,800.00					2,800.00	Improve post-harvest management
	Train 70, producers, processors and marketers in post-harvest handling by October, 2015		1,337.00					1,337.00	
	Establish 10 field demonstrations to enhance the adoption of improved technologies on maize by September 2015		1,388.00					1,388.00	Transfer technology through practice
	Introduce improved livestock breed to 20 farmers by Dec, 2015		500.00					500.00	Promote livestock and poultry development for food security and income generation.
	Train 100 farmers on livestock disease by June 2015		760.00					760.00	
	Conduct active disease surveillance in both domestic and wild animals and birds in 30 communities by December 2015		2,400.00					2,400.00	
	Organize District wide vaccination campaign for prophylactic of livestock disease for 20,000 livestock and poultry by Dec. 2015		3,140.00					3,140.00	

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Control the local movement of 5,000 animals and local slaughter of 10,000 livestock for food by 2015		500.00					500.00	
	Equip and provide logistic for animal health clinic at Awutu Beraku by December 2015		1,060.00					1,060.00	Strengthen the livestock sector
	Facilitate the establishment of 20 Ha of maize and vegetables Block Farms by 2015		1,000.00					1,000.00	Improve post-production management
	Promotion of local food nutrition, processing and home management WIAD activities in 10 communities by Dec 2015		1,200.00					1,200.00	Post-harvest management & utilisation
	Payment of utilities		600.00					600.00	Ensure efficient administration of offices
	Procurement of office equipment (laptop for MIS office)		700.00					700.00	
	Maintain office equipment		100.00					100.00	
	Procure cleaning materials by Dec, 2015		200.00					200.00	
	Promote off- farm activities with particular focus to supporting establishment of agro processing Micro and Small Enterprises (MSEs), and targeting women and youth		500.00					500.00	
	Support Veterinary in the diagnosis, prevention and treatment of diseases associated with bees, grasscutter and snails by December 2015		500.00					500.00	Improve off-farm income generation

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Conduct annual yield studies, monitoring and evaluation at district level by Dec, 2015		1,176.00					1,176.00	Improve off-farm income generation
	Organize quarterly review meetings with stake holders by December 2015		2,460.00					2,460.00	Improve institutional coordination for agriculture development
	Organize national farmers day celebration at the district level December 2015		5,820.00					5,820.00	Improve institutional coordination for agriculture development
	Conduct Field work supervision planning and co-ordination by District Director of Agriculture by December 2015 - Monitoring Visit - Monthly meeting of AEA,s/DAO,s - District planning session		1,440.00					1,440.00	
			1,060.00					1,060.00	Improve institutional coordination for agriculture development
			1,000.00					1,000.00	Improve institutional coordination for agriculture development
			1,000.00					1,000.00	
			10,500.00					10,500.00	
	Maintain official vehicle by Dec, 2015		600.00					600.00	
	14 AEA,s , 7 DAO,s embark on farm and home visits to disseminate technologies to farmers December, 2015		200.00					200.00	
	Payment of utilities		2,000.00					2,000.00	Upgrade the capacity of the public and civil service for transparent, accountable, effective performance and service delivery
	Procurement of office equipment (laptop for MIS office)		200.00					200.00	

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Maintain office equipment						3,000.00	3,000.00	accountable, effective performance and service delivery Improve post-production management
	Procure cleaning materials by December, 2015						4,000.00	4,000.00	
	Organise 2No. Quality Improvement and Packaging training programmes								
	Facilitate the establishment of graduate youth enterprises in agri-business						500.00	500.00	
<b>Trade, Industry &amp; Tourism</b>							21,000.00	21,000.00	
	Support 5No. MSMEs to develop business Plans; Districtwide								
	Organise 7No. Community-Based Training for MSMEs						500.00	500.00	Improve efficiency and competitiveness of MSMEs
	Organise 4 No. Business Counselling, Ayensuako, Papase, Senya Beraku, Mayenda, Aduawukwa, Bontrase, Obrachire, Bonsueku						3,500.00	3,500.00	Improve efficiency and competitiveness of MSMEs
	Facilitate formalisation of businesses with relevant government bodies; Districtwide						2,000.00	2,000.00	
	Prepare clients and their products to participate in various trade shows; Districtwide						1,200.00	1,200.00	
	Organise Stakeholders Forum, Awutu Beraku							0.00	



S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Procurement of office equipment(laptop for MIS office)		200.00					200.00	
	Support 5No. MSMEs to develop Business Plans, Districtwide						2,000.00	2,000.00	Expand access to both domestic and international markets
	Running of BAC office						2,000.00	2,000.00	Expand access to both domestic and international markets
	Running cost of Rural Technology Facility			25,000.00				25,000.00	Administer the Business Advisory Centre
	<b>Economic</b>								
	Support for Revenue Improvement Action Plan			20,000.00				20,000.00	Ensure effective and efficient resource mobilisation, internal revenue generation & resource management
	Continue the works on Bawjiase market drains			90,000.00				90,000.00	Strengthen infrastructure base of the Assembly
	Rehabilitation of streetlights in communities			15,000.00				15,000.00	
	Counterpart fund on Rural Enterprise Project and Rural Technology Facility			42,800.00				42,800.00	Strengthen infrastructure base of the Assembly
	Property Numbering & Street Address System			30,000.00				30,000.00	
	Support spot improvement and reshaping on Senya Bye-pass					10,000.00		10,000.00	
	Support grading & re-shaping of feeder roads in the district								
	Support for LED activities			20,000.00				20,000.00	Strengthen infrastructure base of the Assembly

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Allocation for Farmers' Day Celebration			20,000.00				20,000.00	
	<b>GYEEDA</b>								
	Recruitment of beneficiaries								Ensure provision of adequate training and skills development
	Train beneficiaries of CETA and HEW			15,000.00				15,000.00	Ensure provision of adequate training and skills development in line with global trends
<b>Environmental (Disaster Prevention)</b>									
	Undertake public education on safety in human settlement (Fire safety tips) Awutu Beraku, Akrampa, Kwao Larbie, Ahentia, Akrampa, Bontrase, Bawjiase, Jei-krodua			2,304.00				2,304.00	Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability
	Organize communal labour			2,304.00				2,304.00	Enhance community participation
	Radio talk show on climate change and disaster risk reduction measures,			2,304.00				2,304.00	
	Training of staff in disaster management to respond to emergencies, Awutu Beraku			2,540.00				2,540.00	Strengthen disaster response initiatives
	Disaster management Committee quarterly meeting, Awutu Beraku			3,521.00				3,521.00	Strengthen disaster response initiatives
<b>Environment (Environmental Health Unit)</b>									
	Acquisition of final disposal sites, Bawjiase & Senya.			30,000.00				30,000.00	
	Acquisition of 11 communal refuses containers, District Wide			80,000.00				80,000.00	

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Refurbish of Cesspool emptier			21,500.00				21,500.00	
	Work on final disposal site			20,000.00				20,000.00	
	Desilt Atwere stream, Bawjiase			40,000.00				40,000.00	Improve sanitation in communities
	Waste management activities, District Wide			40,000.00				40,000.00	Minimise disaster in community
	Purchase two (2) motor bikes for staff to reach remote community.			10,000.00				10,000.00	Facilitate work of EHU
	Support construction of public toilet at Papase			20,000.00				20,000.00	MP's support to upgrade community
	Support construction of public toilet at Senya			20,000.00				20,000.00	MP's support to upgrade fishing community
<b>Natural Resource Conservation</b>									
<b>Finance</b>									
<b>Other Programmes</b>									
	Procurement of Goods & Services			309,589.91				309,589.91	
	IGF support to departments (goods & Services)	45,329.00						45,329.00	
	Compensation for Staff & Assembly Members							53,042.09	Salaries & wages for DA own staff
	School Feeding Programme		228,784.00					228,784.00	Allocation for GSFP
	Support to PWD		31,408.00					31,408.00	
	Fumigation		140,000.00					140,000.00	
	Sanitation Improvement Package		324,000.00					324,000.00	Allocation to be deducted at source

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Compensation for Staff (GOG Payroll)		1,603,525.17					1,603,525.17	Monthly salaries for staff
<b>District Development Facility</b>									
	Construct Recovery ward at Senya Health Centre				92,409.97			92,409.97	Improve Service Delivery in Senya
	Complete 1No. 10-unit Pavillion for Bawjiase SHS				63,240.66			63,240.66	Improve teaching & Learning environment
	Conduct comprehensive School Inspection			8,000.00				8,000.00	Improve teaching & learning in schools
	Organise DEOC Meeting			2,000.00				2,000.00	Improve teaching & learning in schools
	Organise INSET for Teachers Professional Development; Districtwide			25,000.00				25,000.00	Strengthen the skills of staff
	Construct 1No. Quarters for Nurses at Awutu Beraku			140,000.00				140,000.00	Improve Service Delivery in Awutu Beraku
	Allocation for waste management activities; Districtwide			15,490.00				15,490.00	Accelerate the provision of improved environmental sanitation
	Allocation for operation and maintenance, Districtwide			25,170.00				25,170.00	Sustain facilities put in place
	Procure office equipment for depts of the Assembly; Districtwide			20,000.00				20,000.00	
	Capacity building for staff; Districtwide			22,720.00				22,720.00	
	Clearing of existing heaps of refuse sites; District Wide			7,000.00				7,000.00	Accelerate the provision of improved environmental sanitation
	Acquisition of Sanitary tools, District Administration.			6,000.00				6,000.00	Accelerate the provision of improved environmental sanitation
	Enforcement of district environmental bye laws; District Wide			1,000.00				1,000.00	Accelerate the provision of improved environmental sanitation

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Organize House to House refuse collection; District Wide			15,000.00				15,000.00	Accelerate the provision of improved environmental sanitation
	Enforce the district environmental bye laws on the construction of household latrines, District Wide			15,000.00				15,000.00	Accelerate the provision of improved environmental sanitation
	Promotion of household latrine construction, District Wide			1,000.00				1,000.00	Promote the CLTS agenda
	Enforce the ban on the use of pan latrines within the district; District Wide			1,500.00				1,500.00	Promote the CLTS agenda
	Encourage public private partnership in public toilet construction; District Wide			16,000.00				16,000.00	Promote the CLTS agenda
	Intensify house to house inspection to reduce cholera outbreak, District Wide			1,500.00				1,500.00	Ensure public safety and health
	Capacity building for environmental health staff; District Administration			600				600.00	Strengthen the skills of staff
	Sensitization and celebration of; i. World Water day. ii. World Toilet day iii. National Environmental Sanitation day.	1,500.00						1,500.00	Create awareness on the need for good sanitation practices
	Sensitization on; i. Hand washing with soap, ii. Personal hygiene with emphasis on EBOLA prevention measures.	1,000.00						1,000.00	
	Construct one (1) slaughter slab and one (1) modern slaughter house in the district, Bawjiase, Bereku,			60,000.00				60,000.00	

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Construct animal pounds in 3No. Area Councils, Awutu Beraku, Senya, Bawjiase	60,658.00						60,658.00	Enhance sanitation in Area Council Centres
	Screen all food vendors in the district.	1,000.00						1,000.00	Ensure public safety and health
<b>Disaster Prevention</b>									
	Education on Prevalence of fires, floods and other disasters, Papase no. 1 and 2, Fianko, Ayensuako, Obrachire, Nyakokwaa, Okwampah			2,160.00				2,160.00	Ensure public safety and health
	Form of disaster awareness clubs; Bontrase JHS, Awutu JHS, Awutu SDA, Bawjiase JHS, Ahentia JHS, Chochoe JHS, Mfadwn JHS, Mfafo JHS, Aberful JHS, Otopiase JHS,			5,200.00				5,200.00	Improve internal security for protection of life and property
	Disaster week celebration; Awutu Beraku			5,270.00				5,270.00	Improve internal security for protection of life and property
	Education on Prevalence of fires, floods and other disasters, Mfafo, Ahentia, Senya, Ayiresu, Aberful, Bonsuoko			1,800.00				1,800.00	Improve internal security for protection of life and property
	Train of youth in vocational skills e.g. dress making, beautician		65,250.00					65,250.00	Create employment opportunities for the youth
	Train youth under the Youth in agric programme		42,800.00					42,800.00	Create employment opportunities for the youth
	Train youth in ICT		87,400.00					87,400.00	Improve internal security for protection of life and property
	Train youth in tricycle		48,500.00					48,500.00	Create employment opportunities for the youth
	<b>Total</b>							<b>5,723,180.85</b>	



**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	1,656,567		
020103 3. Pursue and expand market access	0	130,000		
020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	23,500		
030101 1. Improve agricultural productivity	0	18,000		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	20,348		
030104 4. Promote selected crop development for food security, export and industry	0	2,200		
030105 5. Promote livestock and poultry development for food security and income	0	3,400		
030107 7. Improve institutional coordination for agriculture development	0	29,049		
030801 1. Manage waste, reduce pollution and noise	0	745,500		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	18,293		
050602 2. Restore spatial/land use planning system in Ghana	0	46,406		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	195,423		
060101 1. Increase equitable access to and participation in education at all levels	0	941,993		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	242,910		
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	120,000		
060801 1. Progressively expand social protection interventions to cover the poor	0	6,264		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	31,408		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	10,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	114,948		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,306,971		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,697,712	0		
070603 3. Promote Social Accountability in the public policy cycle	0	2,500		



**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>
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	40,000		
<b>Grand Total ¢</b>	<b>5,697,712</b>	<b>5,705,681</b>	<b>-7,970</b>	<b>-0.14</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Ewutu Senya West - Ewutu Breku</u></b>							
<b>Taxes</b>	9,699.00	15,000.00	15,000.00	3,508.00	-11,492.00	23.4	64,920.00
113 Taxes on property	9,699.00	15,000.00	15,000.00	3,508.00	-11,492.00	23.4	64,920.00
<b>Grants</b>	0.00	0.00	0.00	3,127.64	3,127.64	#Div/0!	4,115,818.78
133 From other general government units	0.00	0.00	0.00	3,127.64	3,127.64	#Div/0!	4,115,818.78
<b>Other revenue</b>	0.00	0.00	0.00	33,959.20	33,959.20	#Div/0!	388,370.00
141 Property income [GFS]	0.00	0.00	0.00	9,736.00	9,736.00	#Div/0!	164,890.00
142 Sales of goods and services	0.00	0.00	0.00	22,976.40	22,976.40	#Div/0!	205,460.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	1,246.80	1,246.80	#Div/0!	18,020.00
<b>Finance, ,</b>							
<b><u>Ewutu Senya West - Ewutu Breku</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	136,939.52
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	136,939.52
<b>Health, Environmental Health Unit,</b>							
<b><u>Ewutu Senya West - Ewutu Breku</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	122,346.77
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	122,346.77
<b>Agriculture, ,</b>							
<b><u>Ewutu Senya West - Ewutu Breku</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	438,866.68
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	438,866.68
<b>Physical Planning, Town and Country Planning,</b>							
<b><u>Ewutu Senya West - Ewutu Breku</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	63,688.61
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	63,688.61
<b>Social Welfare &amp; Community Development, Social Welfare,</b>							
<b><u>Ewutu Senya West - Ewutu Breku</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	49,079.49
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	49,079.49
<b>Social Welfare &amp; Community Development, Community Development.</b>							
<b><u>Ewutu Senya West - Ewutu Breku</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	167,703.56

**2-year Summary Revenue Generation Performance 2013 / 2014**

*In GHe*

<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>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	167,703.56
<b>Works, Public Works,</b>		<b><u>Ewutu Senya West - Ewutu Breku</u></b>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	106,181.84
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	106,181.84
<b>Works, Feeder Roads,</b>		<b><u>Ewutu Senya West - Ewutu Breku</u></b>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	43,796.60
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	43,796.60
<b>Trade, Industry and Tourism, Office of Departmental Head,</b>		<b><u>Ewutu Senya West - Ewutu Breku</u></b>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	25,469.86
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	25,469.86
<b><i>Grand Total</i></b>	9,699.00	15,000.00	15,000.00	40,594.84	25,594.84	270.6	5,723,181.71

**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	1,603,525	1,598,816	1,677,921	4,880,262	53,042	384,919	15,329	453,290	0	0	0	0	0	53,469	318,660	372,129	5,705,681
Ewutu Senya West District - Ewutu Breku	1,603,525	1,598,816	1,677,921	4,880,262	53,042	384,919	15,329	453,290	0	0	0	0	0	53,469	318,660	372,129	5,705,681
Central Administration	567,743	553,701	735,952	1,857,396	53,042	340,090	0	393,132	0	0	0	0	0	25,720	67,000	92,720	2,343,248
Administration (Assembly Office)	567,743	553,701	735,952	1,857,396	53,042	340,090	0	393,132	0	0	0	0	0	25,720	67,000	92,720	2,343,248
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	136,940	0	0	136,940	0	6,799	0	6,799	0	0	0	0	0	0	0	0	143,739
	136,940	0	0	136,940	0	6,799	0	6,799	0	0	0	0	0	0	0	0	143,739
Education, Youth and Sports	0	322,984	459,759	782,743	0	6,799	0	6,799	0	0	0	0	0	0	159,250	159,250	948,793
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	322,984	459,759	782,743	0	6,799	0	6,799	0	0	0	0	0	0	159,250	159,250	948,793
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	122,347	608,500	287,500	1,018,347	0	9,066	15,329	24,395	0	0	0	0	0	0	92,410	92,410	1,135,152
Office of District Medical Officer of Health	0	63,000	87,500	150,500	0	6,799	0	6,799	0	0	0	0	0	0	92,410	92,410	249,709
Environmental Health Unit	122,347	545,500	200,000	867,847	0	2,266	15,329	17,595	0	0	0	0	0	0	0	0	885,442
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	380,869	44,548	700	426,117	0	3,126	0	3,126	0	0	0	0	0	27,749	0	27,749	456,993
	380,869	44,548	700	426,117	0	3,126	0	3,126	0	0	0	0	0	27,749	0	27,749	456,993
Physical Planning	60,083	2,904	43,502	106,489	0	3,173	0	3,173	0	0	0	0	0	0	0	0	109,662
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	60,083	2,904	43,502	106,489	0	3,173	0	3,173	0	0	0	0	0	0	0	0	109,662
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	203,892	12,891	0	216,783	0	2,266	0	2,266	0	0	0	0	0	0	0	0	219,050
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	42,815	6,264	0	49,079	0	1,150	0	1,150	0	0	0	0	0	0	0	0	50,229
Community Development	161,077	6,627	0	167,704	0	1,116	0	1,116	0	0	0	0	0	0	0	0	168,820
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	106,182	13,288	70,508	189,978	0	13,599	0	13,599	0	0	0	0	0	0	0	0	203,577
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	106,182	0	0	106,182	0	6,799	0	6,799	0	0	0	0	0	0	0	0	112,981
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	13,288	70,508	83,797	0	6,799	0	6,799	0	0	0	0	0	0	0	0	90,596
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	25,470	40,000	80,000	145,470	0	0	0	0	0	0	0	0	0	0	0	0	145,470
Office of Departmental Head	25,470	40,000	80,000	145,470	0	0	0	0	0	0	0	0	0	0	0	0	145,470
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	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						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>577,743</b>
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								<b>Compensation of employees [GFS]</b>	<b>567,743</b>	
Objective	000000	Compensation of Employees							<b>567,743</b>	
National Strategy	0000000	Compensation of Employees							<b>567,743</b>	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	<b>567,743</b>
Activity	000000						0.0	0.0	0.0	<b>567,743</b>

Wages and Salaries			<b>502,428</b>
21110	Established Position		<b>502,428</b>
2111001	Established Post		<b>502,428</b>
Social Contributions			<b>65,316</b>
21210	Actual social contributions [GFS]		<b>65,316</b>
2121001	13% SSF Contribution		<b>65,316</b>

								<b>Use of goods and services</b>	<b>10,000</b>		
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							<b>10,000</b>		
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							<b>10,000</b>		
Output	0001						Yr.1 1	Yr.2 1	Yr.3 1	<b>10,000</b>	
Activity	000001	Support Social interventions in the District under MP's HIPCfund						1.0	1.0	1.0	<b>10,000</b>

Use of goods and services			<b>10,000</b>
22101	Materials - Office Supplies		<b>10,000</b>
2210104	Medical Supplies		<b>10,000</b>

**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>			393,132		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration Administration (Assembly Office)_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

<b>Compensation of employees [GFS]</b>						<b>53,042</b>		
Objective	000000	Compensation of Employees				53,042		
National Strategy	0000000	Compensation of Employees				53,042		
Output	0000		Yr.1	Yr.2	Yr.3	53,042		
			0	0	0			
Activity	000000		0.0	0.0	0.0	53,042		

Wages and Salaries						50,213		
21111	Wages and salaries in cash [GFS]					36,269		
2111102	Monthly paid & casual labour					36,269		
21112	Wages and salaries in cash [GFS]					13,944		
2111225	Commissions					1,344		
2111238	Overtime Allowance					1,200		
2111241	Per Diem & Inconvenience Allowance					3,000		
2111243	Transfer Grants					5,000		
2111244	Out of Station Allowance					1,000		
2111248	Special Allowance/Honorarium					2,400		
Social Contributions						2,829		
21210	Actual social contributions [GFS]					2,829		
2121001	13% SSF Contribution					2,829		

<b>Use of goods and services</b>						<b>320,100</b>		
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				320,100		
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				320,100		
Output	0001	MATERIAL & OFFICE CONSUMABLES	Yr.1	Yr.2	Yr.3	52,000		
			1	1	1			
Activity	000001	Printed Materials and Stationary	1.0	1.0	1.0	5,000		

Use of goods and services						5,000		
22101	Materials - Office Supplies					5,000		
2210101	Printed Material & Stationery					5,000		
Activity	000002	Office Facilities,Supplies & Accessories	1.0	1.0	1.0	5,000		

Use of goods and services						5,000		
22101	Materials - Office Supplies					5,000		
2210101	Printed Material & Stationery					5,000		
Activity	000003	Refreshment Items (Water & Snack)	1.0	1.0	1.0	5,000		

Use of goods and services						5,000		
22101	Materials - Office Supplies					5,000		
2210113	Feeding Cost					5,000		
Activity	000004	Construction Materials	1.0	1.0	1.0	5,000		

Use of goods and services						5,000		
22101	Materials - Office Supplies					5,000		
2210108	Construction Material					5,000		
Activity	000005	Other Office Materials and Consumables(Imprest)	1.0	1.0	1.0	10,000		

Use of goods and services						10,000		
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**Ewutu Senya West District - Ewutu Breku**

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

	22104	Rentals							10,000
	2210403	Rental of Office Equipment							10,000
Activity	000006	Uniform and Protective Clothings	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210112	Uniform and Protective Clothing							2,000
Activity	000007	Feeding Cost	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210113	Feeding Cost							15,000
Activity	000008	Rations (Security)	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210114	Rations							2,000
Activity	000009	Chemicals & Consumables	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210116	Chemicals & Consumables							1,000
Activity	000010	Teaching and Learning Materials	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210117	Teaching & Learning Materials							500
Activity	000011	Sports,Recreational & Cultural Materials	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210118	Sports, Recreational & Cultural Materials							1,000
Activity	000012	Purchase of Petty Tools/Implements	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210120	Purchase of Petty Tools/Implements							500
Output	0002	UTILITIES	Yr.1	Yr.2	Yr.3				32,100
			1	1	1				
Activity	000001	Electricity Charges	1.0	1.0	1.0				24,000
		Use of goods and services							24,000
	22102	Utilities							24,000
	2210201	Electricity charges							24,000
Activity	000002	Water	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
	22102	Utilities							3,600
	2210202	Water							3,600
Activity	000003	Telecommunication	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22102	Utilities							2,000
	2210203	Telecommunications							2,000
Activity	000004	Postal Charges	1.0	1.0	1.0				500
		Use of goods and services							500
	22102	Utilities							500
	2210204	Postal Charges							500



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

Activity	000005	Fire Fighting Accessories	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210208 Gas and Heating				2,000
Output	0003	GENERAL CLEANING	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Cleaning Materials	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22103 General Cleaning				2,000
		2210301 Cleaning Materials				2,000
Output	0004	RENTALS	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Office Accommodation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210401 Office Accommodations				2,000
Activity	000002	Residential Accommodation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210402 Residential Accommodations				2,000
Activity	000003	Rental of Office Equipment	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210403 Rental of Office Equipment				2,000
Activity	000004	Rental of Hotel Accommodation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22104 Rentals				5,000
		2210404 Hotel Accommodations				5,000
Activity	000005	Rental of Plant/Equipmet	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210409 Rental of Plant & Equipment				2,000
Activity	000006	Other Rentals	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22104 Rentals				3,000
		2210407 Rental of Other Transport				3,000
Output	0005	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3	121,500
			1	1	1	
Activity	000001	Maintenance & Repairs-Official Vehicle	1.0	1.0	1.0	23,000
		Use of goods and services				23,000
		22105 Travel - Transport				23,000
		2210502 Maintenance & Repairs - Official Vehicles				23,000
Activity	000002	Running Cost of Official Vehicle	1.0	1.0	1.0	60,500
		Use of goods and services				60,500
		22105 Travel - Transport				60,500
		2210505 Running Cost - Official Vehicles				60,500
Activity	000003	Other Travel and Transportation	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22105 Travel - Transport				12,000

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

2210509 Other Travel & Transportation						12,000
Activity	000004	Night Allowance	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210510 Night allowances						10,000
Activity	000005	Local Travel Cost	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	000006	Fuel Allocation to Waste Mgt (Zoomlion)	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210517 Fuel Allocation To Waste Management Department						6,000
Output	0006	REPAIRS & MAINTENANCE	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000001	Markets	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210611 Markets						2,000
Activity	000002	Steeltlights/Traffic Light	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22106 Repairs - Maintenance						1,500
2210617 Street Lights/Traffic Lights						1,500
Output	0007	TRAINING, SEMINARS & CONFERENCE COST	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000001	Visit, Conference/ Serminars-Local	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210702 Visits, Conferences / Seminars (Local)						5,000
Activity	000002	Library & Subscriptions(Newspapers)	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210706 Library & Subscription						3,000
Activity	000003	Serminars/Conferences/Wokshops(RCC/Accra)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Activity	000004	Staff Development/Capacity Building	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210710 Staff Development						2,000
Activity	000005	Public Education & Sensitisation	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Output	0008	SPECIAL SERVICE	Yr.1	Yr.2	Yr.3	72,000
			1	1	1	
Activity	000001	Service to State Protocol	1.0	1.0	1.0	6,000
Use of goods and services						6,000

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

	22109	Special Services							6,000
	2210901	Service of the State Protocol							6,000
Activity	000002	Official Celebration	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22109	Special Services							3,000
	2210902	Official Celebrations							3,000
Activity	000003	Assembly Members Special Allowance(Ex-Gratia)	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
	22109	Special Services							35,000
	2210904	Assembly Members Special Allow							35,000
Activity	000004	Assembly Members Sitting Allowance	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22109	Special Services							12,000
	2210905	Assembly Members Sittings All							12,000
Activity	000005	Property Valuation Expenses	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22109	Special Services							2,000
	2210908	Property Valuation Expenses							2,000
Activity	000006	Operational Enhancement Expenses	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22109	Special Services							12,000
	2210909	Operational Enhancement Expenses							12,000
Activity	000007	Trade Promotion/Publicity	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22109	Special Services							2,000
	2210910	Trade Promotion / Exhibition expenses							2,000
Output	0009	OTHER CHARGES & FEES	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Bank Charges	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22111	Other Charges - Fees							5,000
	2211101	Bank Charges							5,000
Output	0010	INSURANCE	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Insurance-Office Vehicle	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22113								2,000
	2211304	Insurance-Official Vehicles							2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							0
Output	0007	GRANTS	Yr.1	Yr.2	Yr.3				0
			1	1	1				
Activity	000012	COST OF REVENUE MOBILISATION	1.0	1.0	1.0				0
		Use of goods and services							0
	22101	Materials - Office Supplies							0
	2210101	Printed Material & Stationery							0
<b>Social benefits [GFS]</b>									<b>3,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							3,000

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

National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources					3,000
Output	0011	SOCIAL BENEFITS	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Staff Welfare Expenses	1.0	1.0	1.0		1,000
		Employer social benefits					1,000
	27311	Employer Social Benefits - Cash					1,000
	2731102	Staff Welfare Expenses					1,000
Activity	000002	Refund of Medical Expenses	1.0	1.0	1.0		2,000
		Employer social benefits					2,000
	27311	Employer Social Benefits - Cash					2,000
	2731103	Refund of Medical Expenses					2,000
<b>Other expense</b>							<b>16,990</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					16,990
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources					16,990
Output	0012	OTHER EXPENSES	Yr.1	Yr.2	Yr.3		16,990
			1	1	1		
Activity	000001	Professional Fees(Retainer Fees)	1.0	1.0	1.0		6,000
		Miscellaneous other expense					6,000
	28210	General Expenses					6,000
	2821002	Professional fees					6,000
Activity	000002	Court Expenses	1.0	1.0	1.0		990
		Miscellaneous other expense					990
	28210	General Expenses					990
	2821007	Court Expenses					990
Activity	000003	Other Charges	1.0	1.0	1.0		2,000
		Miscellaneous other expense					2,000
	28210	General Expenses					2,000
	2821006	Other Charges					2,000
Activity	000004	Awards and Rewards	1.0	1.0	1.0		2,000
		Miscellaneous other expense					2,000
	28210	General Expenses					2,000
	2821008	Awards & Rewards					2,000
Activity	000005	Donations	1.0	1.0	1.0		2,000
		Miscellaneous other expense					2,000
	28210	General Expenses					2,000
	2821009	Donations					2,000
Activity	000006	Contributions	1.0	1.0	1.0		2,000
		Miscellaneous other expense					2,000
	28210	General Expenses					2,000
	2821010	Contributions					2,000
Activity	000007	Scholarship/Awards	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821012	Scholarship/Awards					1,000
Activity	000008	Civic Numbering/Street Naming	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000

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

**2015**

2821018 Civic Numbering/Street Naming					1,000
<b>Amount (GH¢)</b>					
<b>Institution</b>	01	General Government of Ghana Sector			
<b>Funding</b>	12601	DACF Central			<b>Total By Funding</b>
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)			
<b>Organisation</b>	2040101001	Ewutu Senya West District - Ewutu Breku Central Administration Administration (Assembly Office) Central			
<b>Location Code</b>	0209100	Ewutu Senya West - Ewutu Breku			
<b>Use of goods and services</b>					<b>10,000</b>
<b>Objective</b>	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large			10,000
<b>National Strategy</b>	6140101	1.1. Mainstream issues of disability into the development planning process at all levels			10,000
<b>Output</b>	0001	Inclusion of the Disable Improved by December 2015			10,000
			Yr.1	Yr.2	Yr.3
			1	1	1
<b>Activity</b>	000001	Support to PWD	1.0	1.0	1.0
					10,000
Use of goods and services					10,000
22107 Training - Seminars - Conferences					10,000
2210702 Visits, Conferences / Seminars (Local)					10,000
<b>Other expense</b>					<b>21,408</b>
<b>Objective</b>	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large			21,408
<b>National Strategy</b>	6140101	1.1. Mainstream issues of disability into the development planning process at all levels			21,408
<b>Output</b>	0001	Inclusion of the Disable Improved by December 2015			21,408
			Yr.1	Yr.2	Yr.3
			1	1	1
<b>Activity</b>	000001	Support to PWD	1.0	1.0	1.0
					21,408
Miscellaneous other expense					21,408
28210 General Expenses					21,408
2821009 Donations					5,000
2821010 Contributions					11,408
2821012 Scholarship/Awards					5,000
<b>Amount (GH¢)</b>					
<b>Institution</b>	01	General Government of Ghana Sector			
<b>Funding</b>	12602	CF (MP)			<b>Total By Funding</b>
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)			
<b>Organisation</b>	2040101001	Ewutu Senya West District - Ewutu Breku Central Administration Administration (Assembly Office) Central			
<b>Location Code</b>	0209100	Ewutu Senya West - Ewutu Breku			
<b>Non Financial Assets</b>					<b>40,000</b>
<b>Objective</b>	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection			40,000
<b>National Strategy</b>	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board			40,000
<b>Output</b>	0001	To enhance internal security and Human Safety by December 2015			40,000
			Yr.1	Yr.2	Yr.3
			1	1	1
<b>Activity</b>	000000	Support Construction of Police Post at Mankomeda	1.0	1.0	1.0
					40,000
Fixed Assets					40,000
31111 Dwellings					40,000
3111101 Buildings					40,000

**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)						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						1,208,245
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services	502,293
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							21,500
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites							21,500
Output	0001	Center for National Culture						21,500	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Organise Culture Quiz/Essay Writing Contest	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22101 Materials - Office Supplies						5,000	
		2210118 Sports, Recreational & Cultural Materials						5,000	
Activity	000003	Organise Seminars To Address Chieftancy Disputes	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	
		2210702 Visits, Conferences / Seminars (Local)						5,000	
Activity	000004	Identify And Promote Tourist Sites In The District	1.0	1.0	1.0			1,500	
		Use of goods and services						1,500	
		22108 Consulting Services						1,500	
		2210801 Local Consultants Fees						1,500	
Activity	000005	Support to Chieftancy	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
		22109 Special Services						10,000	
		2210902 Official Celebrations						10,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							18,293
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation							2,304
Output	0001	Natural Disaster Reduced by December 2015						2,304	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Undertake Public Education on Human Safety Settelement	1.0	1.0	1.0			2,304	
		Use of goods and services						2,304	
		22107 Training - Seminars - Conferences						2,304	
		2210711 Public Education & Sensitization						2,304	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							15,989
Output	0001	Natural Disaster Reduced by December 2015						15,989	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Organize Communal Labour	1.0	1.0	1.0			2,304	
		Use of goods and services						2,304	
		22107 Training - Seminars - Conferences						2,304	
		2210708 Refreshments						2,304	
Activity	000003	Radio Talk Show on Climate Change and Disaster Risk Reduction Measures	1.0	1.0	1.0			2,304	
		Use of goods and services						2,304	
		22107 Training - Seminars - Conferences						2,304	
		2210711 Public Education & Sensitization						2,304	

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

Activity	000004	Training of Staff in Disaster Mgt to Respond to Emergencies	1.0	1.0	1.0	2,540
Use of goods and services						2,540
22107 Training - Seminars - Conferences						2,540
2210702 Visits, Conferences / Seminars (Local)						2,540
Activity	000005	Disater Management Committee Meeting	1.0	1.0	1.0	3,521
Use of goods and services						3,521
22105 Travel - Transport						3,521
2210509 Other Travel & Transportation						3,521
Activity	000006	Carry out public education on District level Elections	1.0	1.0	1.0	2,160
Use of goods and services						2,160
22107 Training - Seminars - Conferences						2,160
2210711 Public Education & Sensitization						2,160
Activity	000007	Support referendum on the outcome of Constitutional review report	1.0	1.0	1.0	2,160
Use of goods and services						2,160
22107 Training - Seminars - Conferences						2,160
2210711 Public Education & Sensitization						2,160
Activity	000008	Support Constitution week celebration	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22109 Special Services						1,000
2210902 Official Celebrations						1,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				35,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				35,000
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3	35,000
Activity	000001	Provide counterpart fund for WATSAN projects	1	1	1	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210702 Visits, Conferences / Seminars (Local)						15,000
Activity	000004	Support Gender Action Plan	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						10,000
2210702 Visits, Conferences / Seminars (Local)						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				15,000
Output	0001	Establishing and Strengthening of Sub Districts	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Train staff ,Assemblymembers,Councillors & Unit committee	1	1	1	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210702 Visits, Conferences / Seminars (Local)						15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				410,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				410,000
Output	0013	Fully Institutionalize District Level Planning and Budgeting By December 2015	Yr.1	Yr.2	Yr.3	395,000
			1	1	1	

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

Activity	000001	Training of Youth in HEW (GYEEDA)	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22107	Training - Seminars - Conferences				15,000
	2210702	Visits, Conferences / Seminars (Local)				15,000
Activity	000003	Material Support to Communities	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22101	Materials - Office Supplies				25,000
	2210108	Construction Material				25,000
Activity	000004	National Celebrations	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210902	Official Celebrations				10,000
Activity	000006	Contingency	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
	22101	Materials - Office Supplies				20,000
	2210101	Printed Material & Stationery				20,000
	22104	Rentals				30,000
	2210402	Residential Accommodations				30,000
	22106	Repairs - Maintenance				30,000
	2210616	Sanitary Sites				30,000
	22107	Training - Seminars - Conferences				20,000
	2210702	Visits, Conferences / Seminars (Local)				20,000
Activity	000008	Allocation to Operations and Maintenance	1.0	1.0	1.0	42,500
		Use of goods and services				42,500
	22105	Travel - Transport				42,500
	2210502	Maintenance & Repairs - Official Vehicles				42,500
Activity	000010	Capacity Building Programme at Assembly Level	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210710	Staff Development				20,000
Activity	000012	Monitoring and Evaluation of Assembly Programmes, Projects and Activities	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				10,000
	2210113	Feeding Cost				10,000
	22105	Travel - Transport				10,000
	2210505	Running Cost - Official Vehicles				10,000
Activity	000013	Preparation of 2014-2017 M & E Plan	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22108	Consulting Services				15,000
	2210801	Local Consultants Fees				15,000
Activity	000014	Rental of Office and Residential Accommodation	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22104	Rentals				40,000
	2210401	Office Accommodations				15,000
	2210402	Residential Accommodations				25,000
Activity	000015	Review of Annual Plans and Budgets	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22107	Training - Seminars - Conferences				15,000
	2210702	Visits, Conferences / Seminars (Local)				15,000



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

Activity	000016	Running Cost of Official Vehicles	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22105 Travel - Transport						35,000
2210505 Running Cost - Official Vehicles						35,000
Activity	000017	Purchase of Office Stationary and Printed Materials	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210101 Printed Material & Stationery						30,000
Activity	000018	Support for Revenue Improvement Action Plan	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						10,000
2210702 Visits, Conferences / Seminars (Local)						10,000
22108 Consulting Services						15,000
2210801 Local Consultants Fees						15,000
Activity	000019	Recruitment of Beneficiaries (GYEEDA)	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210707 Recruitment Expenses						2,500
Output	0014	Conginial working environment and administrative structures provided for staff and public	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Maintain Assembly Stores and Fix Urinal,Shelves and Pallets	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210603 Repairs of Office Buildings						15,000
Objective	070603	3. Promote Social Accountability in the public policy cycle				2,500
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process				2,500
Output	0001	Transparent And Accountable Governance	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Support Tax Education Campiagn	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210711 Public Education & Sensitization						2,500
<b>Other expense</b>						<b>10,000</b>
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				2,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				2,000
Output	0001	Center for National Culture	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Organise Choral Music Festival Among Churches	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				8,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				8,000
Output	0013	Fully Institutionalize District Level Planning and Budgeting By December 2015	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000005	NALAG Dues	1.0	1.0	1.0	8,000

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

**2015**

Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821006 Other Charges						8,000
<b>Non Financial Assets</b>						<b>695,952</b>
Objective	020103	3. Pursue and expand market access				130,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness				130,000
Output	0001	Accessibility to Market Centres	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000001	Continue The Works on Bawjaise Market Drains	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31113 Other structures						90,000
3111304 Markets						90,000
Activity	000002	Construction of Awutu Beraku Market Drains	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111304 Markets						40,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				20,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				20,000
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Provide counterpart fund for SRWSP	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111371 WIP - Water Systems						20,000
Objective	070201	7. Ensure effective implementation of the Local Government Service Act				57,228
National Strategy	7020103	7.3 Strengthen existing sub-district structures to ensure effective operation				57,228
Output	0001	Establishing and Strengthening of Sub Districts	Yr.1	Yr.2	Yr.3	57,228
			1	1	1	
Activity	000003	Completion of Jei Krodua Area Council	1.0	1.0	1.0	36,500
Fixed Assets						36,500
31112 Non residential buildings						36,500
3111255 WIP - Office Buildings						36,500
Activity	000004	Furniture and Other Office Equipment for Urban/Area Councils	1.0	1.0	1.0	20,728
Fixed Assets						20,728
31113 Other structures						20,728
3111315 Furniture & Fittings						20,728
Objective	070203	7.3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				488,723
National Strategy	7020302	7.3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				488,723
Output	0013	Fully Institutionalize District Level Planning and Budgeting By December 2015	Yr.1	Yr.2	Yr.3	288,723
			1	1	1	
Activity	000002	Rehabilitation of streetlights in communittees	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111308 Electrical Networks						30,000
Activity	000007	Contingency	1.0	1.0	1.0	134,723
Fixed Assets						134,723

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

	31112	Non residential buildings							70,000	
	3111204	Office Buildings							50,000	
	3111205	School Buildings							20,000	
	31113	Other structures							30,000	
	3111301	Roads							30,000	
	31122	Other machinery - equipment							34,723	
	3112205	Other Capital Expenditure							34,723	
Activity	000009	Acquisition of Land for Assembly Projects		1.0	1.0	1.0			100,000	
									<b>Inventories</b>	
	31222	Work - progress							100,000	
	3122201	Land and Buildings							100,000	
Activity	000011	Construction & Drilling of 2No Boreholes At Papaase and Mankomeda		1.0	1.0	1.0			24,000	
									<b>Fixed Assets</b>	
	31113	Other structures							24,000	
	3111317	Water Systems							24,000	
Output	0014	Conginial working environment and administrative structures provided for staff and public		Yr.1	Yr.2	Yr.3			200,000	
				1	1	1				
Activity	000001	Construct office Accommodation (PH II)		1.0	1.0	1.0			200,000	
									<b>Fixed Assets</b>	
	31112	Non residential buildings							200,000	
	3111255	WIP - Office Buildings							200,000	
									<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector								
Funding	13511	IDA							<b>Total By Funding</b>	50,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku Central Administration Administration (Assembly Office) Central								
Location Code	0209100	Ewutu Senya West - Ewutu Breku								
									<b>Non Financial Assets</b>	
									50,000	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								50,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas								50,000
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%		Yr.1	Yr.2	Yr.3			50,000	
				1	1	1				
Activity	000003	SRWSP		1.0	1.0	1.0			50,000	
									<b>Fixed Assets</b>	
	31113	Other structures							50,000	
	3111353	WIP - Toilets							50,000	

**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>			42,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
<b>Use of goods and services</b>						<b>25,720</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				25,720
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				25,720
Output	0001	Establishing and Strengthening of Sub Districts	Yr.1	Yr.2	Yr.3	25,720
Activity	000002	Train staff ,Assemblymembers,Councillors & Unit committee	1	1	1	25,720
Use of goods and services						25,720
22107 Training - Seminars - Conferences						25,720
2210702 Visits, Conferences / Seminars (Local)						25,720
<b>Non Financial Assets</b>						<b>17,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				17,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				17,000
Output	0001	Establishing and Strengthening of Sub Districts	Yr.1	Yr.2	Yr.3	17,000
Activity	000001	Procure office equipment for depts of the Assembly	1	1	1	17,000
Inventories						17,000
31222 Work - progress						17,000
3122243 Computers and Accessories						17,000
<b>Total Cost Centre</b>						<b>2,343,248</b>

**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						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						136,940
Organisation	204020001	Ewutu Senya West District - Ewutu Breku_Finance_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Compensation of employees [GFS] 136,940**

Objective	000000	Compensation of Employees						136,940
National Strategy	0000000	Compensation of Employees						136,940
Output	0000			Yr.1	Yr.2	Yr.3		136,940
				0	0	0		
Activity	000000			0.0	0.0	0.0		136,940

Wages and Salaries								121,185
21110	Established Position							121,185
2111001	Established Post							121,185
Social Contributions								15,754
21210	Actual social contributions [GFS]							15,754
2121001	13% SSF Contribution							15,754

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						6,799
Organisation	204020001	Ewutu Senya West District - Ewutu Breku_Finance_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Use of goods and services 6,799**

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						6,799
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						6,799
Output	0001	Materials & Office Consumables		Yr.1	Yr.2	Yr.3		6,799
				1	1	1		
Activity	000001	Printed Materials & Stationary (Value Books)		1.0	1.0	1.0		6,299

Use of goods and services								6,299
22101	Materials - Office Supplies							6,299
2210101	Printed Material & Stationery							6,299

Activity	000002	Refreshment Items (Snack & Water)		1.0	1.0	1.0		500
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Use of goods and services								500
22101	Materials - Office Supplies							500
2210103	Refreshment Items							500

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						0
Output	0001			Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	000002	TRAINING OF STAFF		1.0	1.0	1.0		0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

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

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*Total Cost Centre*

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**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						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>6,799</b>
Organisation	2040302000	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services	6,799	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								6,799
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								3,299
Output	0001	Materials & Consumables		Yr.1	Yr.2	Yr.3			3,299	
				1	1	1				
Activity	000001	Refreshment Items(Snack & Water)		1.0	1.0	1.0			1,299	
Use of goods and services									1,299	
22101 Materials - Office Supplies									1,299	
2210103 Refreshment Items									1,299	
Activity	000002	Sports,Recreational & Cultural Materials		1.0	1.0	1.0			2,000	
Use of goods and services									2,000	
22101 Materials - Office Supplies									2,000	
2210118 Sports, Recreational & Cultural Materials									2,000	
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources								3,500
Output	0002	Travel & Transport		Yr.1	Yr.2	Yr.3			1,000	
				1	1	1				
Activity	000001	Other Travel and Transport		1.0	1.0	1.0			1,000	
Use of goods and services									1,000	
22105 Travel - Transport									1,000	
2210509 Other Travel & Transportation									1,000	
Output	0003	Special Services		Yr.1	Yr.2	Yr.3			2,500	
				1	1	1				
Activity	000001	Official Celebration (6th March,My First Day at School)		1.0	1.0	1.0			2,500	
Use of goods and services									2,500	
22109 Special Services									2,500	
2210902 Official Celebrations									2,500	

**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>			28,750
Function Code	70980	Education n.e.c				
Organisation	2040302000	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
<b>Use of goods and services</b>						<b>19,750</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				19,750
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				2,900
Output	0001	Enhance Teaching and Learning at all levels by 15% by the end of 2015	Yr.1	Yr.2	Yr.3	2,900
Activity	000002	Organize My First Day at School	1.0	1.0	1.0	2,900
Use of goods and services						2,900
22109 Special Services						2,900
2210902 Official Celebrations						2,900
National Strategy	6010110	1.10 Promote the achievement of universal basic education				9,350
Output	0001	Enhance Teaching and Learning at all levels by 15% by the end of 2015	Yr.1	Yr.2	Yr.3	9,350
Activity	000003	Organize Independence Anniversary Celebration	1.0	1.0	1.0	9,350
Use of goods and services						9,350
22109 Special Services						9,350
2210902 Official Celebrations						9,350
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				7,500
Output	0001	Enhance Teaching and Learning at all levels by 15% by the end of 2015	Yr.1	Yr.2	Yr.3	7,500
Activity	000001	Science Technology Mathematics Education	1.0	1.0	1.0	7,500
Use of goods and services						7,500
22107 Training - Seminars - Conferences						7,500
2210709 Allowances						7,500
<b>Other expense</b>						<b>9,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				9,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				9,000
Output	0001	Enhance Teaching and Learning at all levels by 15% by the end of 2015	Yr.1	Yr.2	Yr.3	9,000
Activity	000004	Support the Implementation of Best Teacher/School Awards	1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000
28210 General Expenses						9,000
2821008 Awards & Rewards						9,000
<b>Total Cost Centre</b>						<b>35,549</b>



**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>	120,000
Function Code	70911	Pre-primary education						
Organisation	2040302001	Ewutu Senya West District - Ewutu Breku Education, Youth and Sports Education Kindergarten Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

						<b>Non Financial Assets</b>			<b>120,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>120,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								<b>120,000</b>
Output	0001	Community Infrastructure Provided by December 2015				Yr.1	Yr.2	Yr.3	<b>120,000</b>	
					1	1	1			
Activity	000001	Construct 1No 2 Unit KG With Office & Store at Bosomabena				1.0	1.0	1.0	<b>120,000</b>	
Fixed Assets									<b>120,000</b>	
	31112	Non residential buildings							<b>120,000</b>	
	3111205	School Buildings							<b>120,000</b>	
<b>Total Cost Centre</b>									<b>120,000</b>	

**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						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>228,784</b>
Organisation	2040302002	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Primary_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Use of goods and services** **228,784**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>228,784</b>
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning						<b>228,784</b>
Output	0002	School enrollment improved by December 2015	Yr.1	Yr.2	Yr.3			<b>228,784</b>
Activity	000001	Support Ghana School Feeding programme	1	1	1			<b>228,784</b>

Use of goods and services								<b>228,784</b>
22101	Materials - Office Supplies							<b>228,784</b>
2210113	Feeding Cost							<b>228,784</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>20,000</b>
Organisation	2040302002	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Primary_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Non Financial Assets** **20,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>20,000</b>
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning						<b>20,000</b>
Output	0001	Community Infrastructure Provided by December 2015	Yr.1	Yr.2	Yr.3			<b>20,000</b>
Activity	000002	Provision of school furniture for primary schools in the district	1	1	1			<b>20,000</b>

Fixed Assets								<b>20,000</b>
31113	Other structures							<b>20,000</b>
3111315	Furniture & Fittings							<b>20,000</b>

**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)					<b>Total By Funding</b>	<b>40,000</b>
Function Code	70912	Primary education						
Organisation	2040302002	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Primary_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Non Financial Assets 40,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>40,000</b>
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning						<b>40,000</b>
Output	0001	Commuinty Infrastructure Provided by December 2015	Yr.1	Yr.2	Yr.3			<b>40,000</b>
Activity	000001	Rehabilitate 2 School Buildings at Kwama and Mayenda	1	1	1			<b>40,000</b>

Fixed Assets								<b>40,000</b>
31112	Non residential buildings							<b>40,000</b>
3111205	School Buildings							<b>40,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<b>Total By Funding</b>	<b>15,524</b>
Function Code	70912	Primary education						
Organisation	2040302002	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Primary_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Non Financial Assets 15,524**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>15,524</b>
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning						<b>15,524</b>
Output	0001	Commuinty Infrastructure Provided by December 2015	Yr.1	Yr.2	Yr.3			<b>15,524</b>
Activity	000003	Completion of 1No Classroom Block At Roman Catholic Primary School Bontrase	1	1	1			<b>15,524</b>

Fixed Assets								<b>15,524</b>
31112	Non residential buildings							<b>15,524</b>
3111256	WIP - School Buildings							<b>15,524</b>

**Total Cost Centre 304,308**

**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)						<b>Total By Funding</b>
Function Code	70921	Lower-secondary education						196,197
Organisation	2040302003	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

<b>Use of goods and services</b>								<b>10,450</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,450
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning						10,450
Output	0001	Enhance Teaching and Learning at JHS Level by 25% by December 2015	Yr.1	Yr.2	Yr.3		10,450	
Activity	000001	Support to Mock Exams (Basic School)	1.0	1.0	1.0		10,450	

Use of goods and services							10,450
22107	Training - Seminars - Conferences						10,450
2210703	Examination Fees and Expenses						10,450

<b>Non Financial Assets</b>								<b>185,747</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						185,747
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						185,747
Output	0001	Enhance Teaching and Learning at JHS Level by 25% by December 2015	Yr.1	Yr.2	Yr.3		185,747	
Activity	000002	Complete 1No. 3 Unit Classroom Block at Adawukwa	1.0	1.0	1.0		38,809	

Fixed Assets							38,809
31112	Non residential buildings						38,809
3111256	WIP - School Buildings						38,809
Activity	000003	Construct 1No. 3 Unit Classroom Block for Zion C School-Senya	1.0	1.0	1.0		125,000

Fixed Assets							125,000
31112	Non residential buildings						125,000
3111205	School Buildings						125,000
Activity	000004	Complete ICT Centre at Senya	1.0	1.0	1.0		21,938

Fixed Assets							21,938
31112	Non residential buildings						21,938
3111205	School Buildings						21,938

**Total Cost Centre** **196,197**

**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>			20,000
Function Code	70922	Upper-secondary education				
Organisation	2040302004	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Senior High_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
<b>Other expense</b>						<b>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				20,000
Output	0001	Enhance Teaching and Learning at SHS Level by 25% by December 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000005	Scholarship and Sponsorship for Brilliant and Needy Students at SHS under MP's fund	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
<b>28210</b> General Expenses						20,000
<b>2821019</b> Scholarship & Bursaries						20,000

**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)					<b>Total By Funding</b>	129,012
Function Code	70922	Upper-secondary education						
Organisation	2040302004	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Senior High_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Other expense 35,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						35,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						35,000
Output	0001	Enhance Teaching and Learning at SHS Level by 25% by December 2015	Yr.1	Yr.2	Yr.3			35,000
Activity	000001	Scholarship and Sponsorship for Brilliant and Needy Students at SHS	1	1	1			35,000

Miscellaneous other expense								35,000
28210	General Expenses							35,000
2821012	Scholarship/Awards							35,000

**Non Financial Assets 94,012**

Objective	060101	1. Increase equitable access to and participation in education at all levels						94,012
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						54,012
Output	0001	Enhance Teaching and Learning at SHS Level by 25% by December 2015	Yr.1	Yr.2	Yr.3			54,012
Activity	000003	Rehabilitate 9 Unit Dormitory Block for Obrachire SHS	1	1	1			35,000

Fixed Assets								35,000
31112	Non residential buildings							35,000
3111256	WIP - School Buildings							35,000

Activity	000004	Extension of Power to Boys & Girls Dormitories & Dinning Hall at Senya SHS	1.0	1.0	1.0			19,012
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Fixed Assets								19,012
31112	Non residential buildings							19,012
3111205	School Buildings							19,012

National Strategy	6010110	1.10 Promote the achievement of universal basic education						40,000
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Output	0001	Enhance Teaching and Learning at SHS Level by 25% by December 2015	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Provide 90 No. Mono Desk for Winton SHS	1	1	1			40,000

Fixed Assets								40,000
31113	Other structures							40,000
3111315	Furniture & Fittings							40,000

**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>			143,726
Function Code	70922	Upper-secondary education				
Organisation	2040302004	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Senior High_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
<b>Non Financial Assets</b>						<b>143,726</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				143,726
National Strategy	6010110	1.10 Promote the achievement of universal basic education				143,726
Output	0001	Enhance Teaching and Learning at SHS Level by 25% by December 2015	Yr.1	Yr.2	Yr.3	143,726
			1	1	1	
Activity	000006	Completion 1No. 10 Unit Classroom Block Pavillion With Ancillary Facility At Bawjase SHS	1.0	1.0	1.0	63,241
Fixed Assets						63,241
	31112	Non residential buildings				63,241
	3111256	WIP - School Buildings				63,241
Activity	000007	Completion of Dinning Hall At Senya Senior High School	1.0	1.0	1.0	80,485
Fixed Assets						80,485
	31112	Non residential buildings				80,485
	3111256	WIP - School Buildings				80,485
<b>Total Cost Centre</b>						<b>292,738</b>

**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>					20,000
Function Code	70721	General Medical services (IS)						
Organisation	2040401001	Ewutu Senya West District - Ewutu Breku_Health_Office of District Medical Officer of Health_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Use of goods and services** 20,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						20,000
National Strategy	6030102	1.2. Expand access to primary health care						20,000
Output	0002	Physical Access to Quality Health Care	Yr.1	Yr.2	Yr.3			20,000
Activity	000003	Support the operations of clinic and CHIPS compounds under MP's HIPC fund	1	1	1			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210104	Medical Supplies							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					6,799
Function Code	70721	General Medical services (IS)						
Organisation	2040401001	Ewutu Senya West District - Ewutu Breku_Health_Office of District Medical Officer of Health_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Use of goods and services** 6,799

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						6,799
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources						6,799
Output	0001	Materials & Office Consumables	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Chemicals & Consumables	1	1	1			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210116	Chemicals & Consumables							2,000

Output	0002	Travel & Transport	Yr.1	Yr.2	Yr.3			2,799
Activity	000001	Running Cost of Official Vehicle	1	1	1			1,999

Use of goods and services								1,999
22105	Travel - Transport							1,999
2210505	Running Cost - Official Vehicles							1,999

Activity	000002	Other Travel & Transport	1.0	1.0	1.0			800
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Use of goods and services								800
22105	Travel - Transport							800
2210509	Other Travel & Transportation							800

Output	0003	Special Services	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Official Celebrations	1	1	1			2,000

Use of goods and services								2,000
22109	Special Services							2,000
2210902	Official Celebrations							2,000



**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>	
Function Code	70721	General Medical services (IS)	130,500	
Organisation	2040401001	Ewutu Senya West District - Ewutu Breku_ Health Office of District Medical Officer of Health Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

Use of goods and services						43,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				43,000
National Strategy	6030102	1.2. Expand access to primary health care				6,000
Output	0002	Physical Access to Quality Health Care	Yr.1	Yr.2	Yr.3	6,000
Activity	000004	Rental of Office Accommodation for DHMT	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22104 Rentals						6,000
2210401 Office Accommodations						6,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector				37,000
Output	0001	Maternal, Neonatal, Child and Adolescent Health Services Improved by December 2015	Yr.1	Yr.2	Yr.3	37,000
Activity	000001	Support to GHS Activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Activity	000002	Education and Sensitization on Malaria Control	1.0	1.0	1.0	11,000
Use of goods and services						11,000
22107 Training - Seminars - Conferences						11,000
2210711 Public Education & Sensitization						11,000
Activity	000003	Monitoring and Evaluation on HIV/AIDS Programmes	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210102 Office Facilities, Supplies & Accessories						4,000
Activity	000004	Support to PLWH & As	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210105 Drugs						4,000
Activity	000005	Preparation and Review of Workplans	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210101 Printed Material & Stationery						3,000
Activity	000006	Celeration of World AIDS Day	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210902 Official Celebrations						3,000
Activity	000007	Preparation of Workplace Policy on HIV/AIDS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22108 Consulting Services						2,000
2210801 Local Consultants Fees						2,000

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

						Non Financial Assets	87,500		
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					87,500		
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					87,500		
Output	0002	Physical Access to Quality Health Care				Yr.1 1	Yr.2 1	Yr.3 1	87,500
Activity	000001	Provision of CHPS Compound at Fianko				1.0	1.0	1.0	40,000
Fixed Assets							40,000		
31112 Non residential buildings							40,000		
3111207 Health Centres							40,000		
Activity	000002	Provision of CHPS Compound at Bonsuako				1.0	1.0	1.0	47,500
Fixed Assets							47,500		
31112 Non residential buildings							47,500		
3111207 Health Centres							47,500		

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70721	General Medical services (IS)						
Organisation	2040401001	Ewutu Senya West District - Ewutu Breku_Health_Office of District Medical Officer of Health_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						
							<b>Total By Funding</b>	<b>92,410</b>

						Non Financial Assets	92,410		
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					92,410		
National Strategy	6030102	1.2. Expand access to primary health care					92,410		
Output	0002	Physical Access to Quality Health Care				Yr.1 1	Yr.2 1	Yr.3 1	92,410
Activity	000005	Construct Recovery Ward At Senya Health Centre				1.0	1.0	1.0	92,410
Fixed Assets							92,410		
31112 Non residential buildings							92,410		
3111202 Clinics							92,410		
							<b>Total Cost Centre</b>	<b>249,709</b>	

**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> 122,347
Function Code	70740	Public health services						
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

							<b>Compensation of employees [GFS]</b>			<b>122,347</b>	
Objective	000000	Compensation of Employees									<b>122,347</b>
National Strategy	0000000	Compensation of Employees									<b>122,347</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>122,347</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>122,347</b>	

Wages and Salaries										<b>108,271</b>
	21110	Established Position								<b>108,271</b>
	2111001	Established Post								<b>108,271</b>
Social Contributions										<b>14,075</b>
	21210	Actual social contributions [GFS]								<b>14,075</b>
	2121001	13% SSF Contribution								<b>14,075</b>

**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			<b>Total By Funding</b> 17,595	
Function Code	70740	Public health services				
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
<b>Use of goods and services</b>					<b>2,266</b>	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			2,266	
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources			2,266	
Output	0001	Materials & Office Consumables	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Chemicals & Consumables	1.0	1.0	1.0	500
Use of goods and services					500	
22101 Materials - Office Supplies					500	
2210116 Chemicals & Consumables					500	
Activity	000002	Purchase of Petty Tools/Implements	1.0	1.0	1.0	500
Use of goods and services					500	
22101 Materials - Office Supplies					500	
2210120 Purchase of Petty Tools/Implements					500	
Output	0002	Travel and Transport	Yr.1	Yr.2	Yr.3	800
Activity	000001	Other Travel & Transportation	1.0	1.0	1.0	800
Use of goods and services					800	
22105 Travel - Transport					800	
2210509 Other Travel & Transportation					800	
Output	0003	Training, Seminars & Conferences	Yr.1	Yr.2	Yr.3	466
Activity	000001	Public Education & Sensitization	1.0	1.0	1.0	466
Use of goods and services					466	
22107 Training - Seminars - Conferences					466	
2210711 Public Education & Sensitization					466	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			0	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			0	
Output	0001		Yr.1	Yr.2	Yr.3	0
Activity	000002	COST OF ORGANISING WORKSHOP FOR FOOD VENDORS	1.0	1.0	1.0	0
Use of goods and services					0	
22101 Materials - Office Supplies					0	
2210103 Refreshment Items					0	
<b>Non Financial Assets</b>					<b>15,329</b>	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			15,329	
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources			15,329	
Output	0004	Fixed Assets-Non Residential Building	Yr.1	Yr.2	Yr.3	15,329
Activity	000001	Slaughter House (Construction of Pens)	1.0	1.0	1.0	15,329
Fixed Assets					15,329	

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

**2015**

31112	Non residential buildings	15,329
3111206	Slaughter House	15,329

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector				
<b>Funding</b>	12602	CF (MP)	<i>Total By Funding</i>			40,000
<b>Function Code</b>	70740	Public health services				
<b>Organisation</b>	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central				
<b>Location Code</b>	0209100	Ewutu Senya West - Ewutu Breku				

**Non Financial Assets** 40,000

<b>Objective</b>	030801	1. Manage waste, reduce pollution and noise				40,000
<b>National Strategy</b>	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				40,000
<b>Output</b>	0001	Waste management improved by December 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
<b>Activity</b>	000009	Support the construction of public toilet at Papaase	1.0	1.0	1.0	20,000

Fixed Assets						20,000
	31113	Other structures				20,000
	3111303	Toilets				20,000

<b>Activity</b>	000010	Support the construction of public toilet at Senya Beraku	1.0	1.0	1.0	20,000
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Fixed Assets						20,000
	31113	Other structures				20,000
	3111303	Toilets				20,000

**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)						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>705,500</b>
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								<b>Use of goods and services</b>	<b>545,500</b>
Objective	030801	1. Manage waste, reduce pollution and noise							<b>545,500</b>
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							<b>545,500</b>
Output	0001	Waste management improved by December 2015			Yr.1	Yr.2	Yr.3	<b>545,500</b>	
Activity	000001	Refurbish of Cesspool Emptier			1	1	1	<b>21,500</b>	
		Use of goods and services							<b>21,500</b>
	22105	Travel - Transport							<b>21,500</b>
	2210502	Maintenance & Repairs - Official Vehicles							<b>21,500</b>
Activity	000002	Work on Final Disposal Site			1.0	1.0	1.0	<b>20,000</b>	
		Use of goods and services							<b>20,000</b>
	22106	Repairs - Maintenance							<b>20,000</b>
	2210616	Sanitary Sites							<b>20,000</b>
Activity	000004	Waste Management Activities-Districtwide			1.0	1.0	1.0	<b>40,000</b>	
		Use of goods and services							<b>40,000</b>
	22106	Repairs - Maintenance							<b>40,000</b>
	2210616	Sanitary Sites							<b>40,000</b>
Activity	000007	Fumigation			1.0	1.0	1.0	<b>140,000</b>	
		Use of goods and services							<b>140,000</b>
	22106	Repairs - Maintenance							<b>140,000</b>
	2210616	Sanitary Sites							<b>140,000</b>
Activity	000008	Sanitation Improvement Package			1.0	1.0	1.0	<b>324,000</b>	
		Use of goods and services							<b>324,000</b>
	22106	Repairs - Maintenance							<b>324,000</b>
	2210616	Sanitary Sites							<b>324,000</b>

								<b>Non Financial Assets</b>	<b>160,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise							<b>160,000</b>
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							<b>160,000</b>
Output	0001	Waste management improved by December 2015			Yr.1	Yr.2	Yr.3	<b>160,000</b>	
Activity	000003	Desilt Atwere Stream-Bawjaise			1.0	1.0	1.0	<b>40,000</b>	
		Fixed Assets							<b>40,000</b>
	31113	Other structures							<b>40,000</b>
	3111301	Roads							<b>40,000</b>
Activity	000005	Acquisition of Final Disposal Sites (Bawjaise & Senya)			1.0	1.0	1.0	<b>30,000</b>	
		Inventories							<b>30,000</b>
	31222	Work - progress							<b>30,000</b>
	3122201	Land and Buildings							<b>30,000</b>
Activity	000006	Acquisition of 11 Communal Refuse Containers			1.0	1.0	1.0	<b>80,000</b>	

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

Inventories						80,000
	31222	Work - progress				80,000
	3122248	Other Assets				80,000
Activity	000011	Purchase 2No. Motor Bikes for Staff	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31121	Transport - equipment				10,000
	3112105	Motor Bike, bicycles				10,000
<b>Total Cost Centre</b>						<b>885,442</b>

**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>	411,117
Function Code	70421	Agriculture cs						
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture	Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								<b>Compensation of employees [GFS]</b>		<b>380,869</b>
Objective	000000	Compensation of Employees								<b>380,869</b>
National Strategy	0000000	Compensation of Employees								<b>380,869</b>
Output	0000				Yr.1	Yr.2	Yr.3		<b>380,869</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>380,869</b>	
		Wages and Salaries							<b>337,053</b>	
		21110	Established Position						<b>337,053</b>	
		2111001	Established Post						<b>337,053</b>	
		Social Contributions							<b>43,817</b>	
		21210	Actual social contributions [GFS]						<b>43,817</b>	
		2121001	13% SSF Contribution						<b>43,817</b>	
								<b>Use of goods and services</b>		<b>29,548</b>
Objective	030101	1. Improve agricultural productivity								<b>3,000</b>
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production								<b>3,000</b>
Output	0001	Capacity for planning policy analysis, M&E and data collection ,and analysis at district level strengthened			Yr.1	Yr.2	Yr.3		<b>2,000</b>	
					1	1	1			
Activity	000001	Allocation to Farmers Day Celebration			1.0	1.0	1.0		<b>2,000</b>	
		Use of goods and services							<b>2,000</b>	
		22109	Special Services						<b>2,000</b>	
		2210902	Official Celebrations						<b>2,000</b>	
Output	0002	Improve Post Production Management			Yr.1	Yr.2	Yr.3		<b>1,000</b>	
					1	1	1			
Activity	000001	Promote Off Farm Activities with Particular Focus to Supporting Establishment of Agro Processing Micro and Small Enterprises and Targeting Women and Youth			1.0	1.0	1.0		<b>500</b>	
		Use of goods and services							<b>500</b>	
		22105	Travel - Transport						<b>500</b>	
		2210509	Other Travel & Transportation						<b>500</b>	
Activity	000002	Support Veterinary in the Diagnosis,Prevention And Treatment Of Diseases Associated With Bees,Grasscutter and Snail By December 2015			1.0	1.0	1.0		<b>500</b>	
		Use of goods and services							<b>500</b>	
		22101	Materials - Office Supplies						<b>500</b>	
		2210116	Chemicals & Consumables						<b>500</b>	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								<b>3,548</b>
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels								<b>3,548</b>
Output	0001	post harvest loses of cassava/ maize/pineapple reduced by 5% by 2015			Yr.1	Yr.2	Yr.3		<b>3,548</b>	
					1	1	1			
Activity	000001	train 15 AEAs and resource extension staffs in post harvest handling technologies			1.0	1.0	1.0		<b>2,548</b>	
		Use of goods and services							<b>2,548</b>	
		22105	Travel - Transport						<b>1,388</b>	
		2210509	Other Travel & Transportation						<b>1,388</b>	
		22107	Training - Seminars - Conferences						<b>1,160</b>	
		2210702	Visits, Conferences / Seminars (Local)						<b>1,160</b>	



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

Activity	000002	train 30,producers,processor&marketers in post harvest handling	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210702 Visits, Conferences / Seminars (Local)						1,000
Objective	030104	4. Promote selected crop development for food security, export and industry				2,200
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers				2,200
Output	0001	Improve technologies adopted by the youth and yield of maize and vegetables by 20% by 2015	Yr.1	Yr.2	Yr.3	2,200
Activity	000001	Facilitate the establishment of 20 Ha.of maize and vegetable block farms in 4 communities by June 2015	1	1	1	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210505 Running Cost - Official Vehicles						1,000
Activity	000002	Promotion of Local Food Nutrition,Processing And Home Mgt WIAD Activities in 10 Communities by December 2015	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210111 Other Office Materials and Consumables						1,200
Objective	030105	5. Promote livestock and poultry development for food security and income				3,400
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection				500
Output	0001	Production of poultry (including guinea fowl) increased by 10% and small ruminants & pigs by 5% by 2014 through the adoption of improved technologies	Yr.1	Yr.2	Yr.3	500
Activity	000001	Introduce improved livestock breed to 20 farmers by December 2015	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210505 Running Cost - Official Vehicles						500
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				2,900
Output	0001	Production of poultry (including guinea fowl) increased by 10% and small ruminants & pigs by 5% by 2014 through the adoption of improved technologies	Yr.1	Yr.2	Yr.3	2,900
Activity	000002	Conduct active Disease Surveillance in Both Domestic and Wild Animals and Birds in 30 Communities by December 2015	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22101 Materials - Office Supplies						1,000
2210116 Chemicals & Consumables						1,000
22105 Travel - Transport						1,400
2210505 Running Cost - Official Vehicles						400
2210511 Local travel cost						1,000
Activity	000003	Control the Local Movement of 5,000 Animals and Local Slaughter of 10,000 Livestock for Food by 2015	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210511 Local travel cost						500
Objective	030107	7. Improve institutional coordination for agriculture development				17,400
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				17,400
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by Dec 2014	Yr.1	Yr.2	Yr.3	17,400
Activity	000001	Conduct Annual Yield Studies,Monitoring & Evaluation At District level by December 2015	1.0	1.0	1.0	500
Use of goods and services						500
22108 Consulting Services						500
2210801 Local Consultants Fees						500

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

Activity	000002	Organize Monthly Review Meetings with Stakeholders By December 2015	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22105	Travel - Transport				1,000
	2210509	Other Travel & Transportation				1,000
Activity	000004	Conduct Field Work Supervision Planning And Co-ordination By December 2015	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
	22105	Travel - Transport				2,440
	2210502	Maintenance & Repairs - Official Vehicles				1,000
	2210505	Running Cost - Official Vehicles				1,440
	22107	Training - Seminars - Conferences				2,060
	2210702	Visits, Conferences / Seminars (Local)				2,060
Activity	000005	14 AEA's 7 DAO's Embark On Farm And Home Visits to Disseminate Technologies to Farmers December 2015	1.0	1.0	1.0	10,500
		Use of goods and services				10,500
	22105	Travel - Transport				10,500
	2210511	Local travel cost				10,500
Activity	000006	Payment of Ultities	1.0	1.0	1.0	600
		Use of goods and services				600
	22102	Utilities				600
	2210201	Electricity charges				400
	2210202	Water				200
Activity	000008	Maintenance of Office Equipment	1.0	1.0	1.0	100
		Use of goods and services				100
	22106	Repairs - Maintenance				100
	2210606	Maintenance of General Equipment				100
Activity	000009	Procure Cleaning Materials	1.0	1.0	1.0	200
		Use of goods and services				200
	22103	General Cleaning				200
	2210301	Cleaning Materials				200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0
Output	0001		Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000004	COST OF WORKSHOP FOR BUDGET PREPARATION	1.0	1.0	1.0	0
		Use of goods and services				0
	22101	Materials - Office Supplies				0
	2210103	Refreshment Items				0
<b>Non Financial Assets</b>						<b>700</b>
Objective	030107	7. Improve institutional coordination for agriculture development				700
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				700
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by dec 2014	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000007	Procurement of Office Equipment (Laptop)	1.0	1.0	1.0	700
		Fixed Assets				700
	31122	Other machinery - equipment				700
	3112208	Computers and Accessories				700

**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>	3,126
Function Code	70421	Agriculture cs						
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture	Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Use of goods and services 3,126**

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						3,126
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources						3,126
Output	0001	Materials & Office Consumables		Yr.1	Yr.2	Yr.3		1,200
Activity	000002	Office Facilities,Supplies & Accessories		1	1	1		500

Use of goods and services								500
22101	Materials - Office Supplies							500
2210102	Office Facilities, Supplies & Accessories							500

Activity	000003	Refreshment Items(Snack & Water		1.0	1.0	1.0		700
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Use of goods and services								700
22101	Materials - Office Supplies							700
2210103	Refreshment Items							700

Output	0002	Travel & Transport		Yr.1	Yr.2	Yr.3		1,926
Activity	000001	Running Cost of Official Vehicle		1.0	1.0	1.0		500

Use of goods and services								500
22105	Travel - Transport							500
2210505	Running Cost - Official Vehicles							500

Activity	000002	Other Travel and Transport		1.0	1.0	1.0		1,426
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Use of goods and services								1,426
22105	Travel - Transport							1,426
2210509	Other Travel & Transportation							1,426

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	15,000
Function Code	70421	Agriculture cs						
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture	Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

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

Objective	030101	1. Improve agricultural productivity						15,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						15,000
Output	0001	Capacity for planning policy analysis, M&E and data collection ,and analysis at district level strengthened		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Allocation to Farmers Day Celebration		1.0	1.0	1.0		15,000

Use of goods and services								15,000
22109	Special Services							15,000
2210902	Official Celebrations							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	13104	CAG	<i>Total By Funding</i>	
Function Code	70421	Agriculture cs	27,749	
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

					Use of goods and services	27,749
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				16,800
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				16,800
Output	0002	post harvest losses of cassava/ maize/pineapple reduced by 5% by 2015	Yr.1	Yr.2	Yr.3	16,800
Activity	000001	train 15 AEAs and resource extension staffs in post harvest handling technologies	1	1	1	16,800
Use of goods and services						16,800
22105 Travel - Transport						16,800
2210511 Local travel cost						16,800
Objective	030107	7. Improve institutional coordination for agriculture development				10,949
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				10,949
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by dec 2014	Yr.1	Yr.2	Yr.3	2,949
Activity	000008	Maintenance of Office Equipment	1	1	1	2,949
Use of goods and services						2,949
22105 Travel - Transport						2,949
2210502 Maintenance & Repairs - Official Vehicles						2,949
Output	0002	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by dec 2014	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Conduct Annual Yield Studies, Monitoring & Evaluation At District level by December 2015	1	1	1	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						2,000
2210102 Office Facilities, Supplies & Accessories						2,000
22105 Travel - Transport						4,000
2210502 Maintenance & Repairs - Official Vehicles						2,000
2210505 Running Cost - Official Vehicles						2,000
<b>Total Cost Centre</b>						<b>456,993</b>

**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						<b>Total By Funding</b> 63,689
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2040702001	Ewutu Senya West District - Ewutu Breku Physical Planning Town and Country Planning Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

							<b>Compensation of employees [GFS]</b>	<b>60,083</b>
Objective	000000	Compensation of Employees						60,083
National Strategy	0000000	Compensation of Employees						60,083
Output	0000			Yr.1	Yr.2	Yr.3		60,083
				0	0	0		
Activity	000000			0.0	0.0	0.0		60,083
Wages and Salaries								53,170
	21110	Established Position						53,170
	2111001	Established Post						53,170
Social Contributions								6,912
	21210	Actual social contributions [GFS]						6,912
	2121001	13% SSF Contribution						6,912

							<b>Use of goods and services</b>	<b>2,904</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana						2,904
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						2,904
Output	0001	Improved Accessibility and Increased Revenue Generation by December 2015		Yr.1	Yr.2	Yr.3		2,904
				1	1	1		
Activity	000002	Support the Preparation of Spatial Maps for the MTDP		1.0	1.0	1.0		2,000
Use of goods and services								2,000
	22108	Consulting Services						2,000
	2210801	Local Consultants Fees						2,000
Activity	000003	Engage the General Public and Land Owners on the Land Use Planning Education.		1.0	1.0	1.0		904
Use of goods and services								904
	22107	Training - Seminars - Conferences						904
	2210711	Public Education & Sensitization						904

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						0
Output	0001			Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	000004	COST OF SUBMITTING RETURN		1.0	1.0	1.0		0

Use of goods and services								0
	22101	Materials - Office Supplies						0
	2210103	Refreshment Items						0

							<b>Non Financial Assets</b>	<b>702</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana						702
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						702
Output	0001	Improved Accessibility and Increased Revenue Generation by December 2015		Yr.1	Yr.2	Yr.3		702
				1	1	1		
Activity	000004	Purchase of 1No Digital Camera		1.0	1.0	1.0		702

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

**2015**

Fixed Assets										702	
31122	Other machinery - equipment									702	
3112208	Computers and Accessories									702	
<b>Amount (GH¢)</b>											
<b>Institution</b>	01	General Government of Ghana Sector									
<b>Funding</b>	12200	IGF-Retained								<b>Total By Funding</b>	3,173
<b>Function Code</b>	70133	Overall planning & statistical services (CS)									
<b>Organisation</b>	2040702001	Ewutu Senya West District - Ewutu Breku Physical Planning Town and Country Planning Central									
<b>Location Code</b>	0209100	Ewutu Senya West - Ewutu Breku									
<b>Use of goods and services</b>											
										<b>3,173</b>	
<b>Objective</b>	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									<b>3,173</b>
<b>National Strategy</b>	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources									<b>3,173</b>
<b>Output</b>	0001	Materials & Office Consumables		Yr.1	Yr.2	Yr.3				<b>673</b>	
				1	1	1					
<b>Activity</b>	000001	Organize at Least Six(6) Statutory Planning Committee and Technical Sub Committee Meeting Concurrently			1.0	1.0	1.0			<b>673</b>	
Use of goods and services										<b>673</b>	
	22101	Materials - Office Supplies								<b>673</b>	
	2210103	Refreshment Items								<b>673</b>	
<b>Output</b>	0002	Travel & Transport		Yr.1	Yr.2	Yr.3				<b>2,500</b>	
				1	1	1					
<b>Activity</b>	000001	Running Cost of Official Vehicle			1.0	1.0	1.0			<b>500</b>	
Use of goods and services										<b>500</b>	
	22105	Travel - Transport								<b>500</b>	
	2210505	Running Cost - Official Vehicles								<b>500</b>	
<b>Activity</b>	000002	Other Travel & Transportation			1.0	1.0	1.0			<b>2,000</b>	
Use of goods and services										<b>2,000</b>	
	22105	Travel - Transport								<b>2,000</b>	
	2210509	Other Travel & Transportation								<b>2,000</b>	
<b>Amount (GH¢)</b>											
<b>Institution</b>	01	General Government of Ghana Sector									
<b>Funding</b>	12603	CF (Assembly)								<b>Total By Funding</b>	42,800
<b>Function Code</b>	70133	Overall planning & statistical services (CS)									
<b>Organisation</b>	2040702001	Ewutu Senya West District - Ewutu Breku Physical Planning Town and Country Planning Central									
<b>Location Code</b>	0209100	Ewutu Senya West - Ewutu Breku									
<b>Non Financial Assets</b>											
										<b>42,800</b>	
<b>Objective</b>	050602	2. Restore spatial/land use planning system in Ghana									<b>42,800</b>
<b>National Strategy</b>	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels									<b>42,800</b>
<b>Output</b>	0001	Improved Accessibility and Increased Revenue Generation by December 2015		Yr.1	Yr.2	Yr.3				<b>42,800</b>	
				1	1	1					
<b>Activity</b>	000001	Design a Local Plan for Senya Beraku and Installation of Signages			1.0	1.0	1.0			<b>42,800</b>	
Fixed Assets										<b>42,800</b>	
	31113	Other structures								<b>42,800</b>	
	3111307	Road Signals								<b>42,800</b>	
<b>Total Cost Centre</b>											
										<b>109,662</b>	

**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						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>49,079</b>
Organisation	2040802001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								<b>Compensation of employees [GFS]</b>		<b>42,815</b>	
Objective	000000	Compensation of Employees									<b>42,815</b>
National Strategy	0000000	Compensation of Employees									<b>42,815</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>42,815</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>42,815</b>	
		Wages and Salaries								<b>37,890</b>	
		21110 Established Position								<b>37,890</b>	
		2111001 Established Post								<b>37,890</b>	
		Social Contributions								<b>4,926</b>	
		21210 Actual social contributions [GFS]								<b>4,926</b>	
		2121001 13% SSF Contribution								<b>4,926</b>	
								<b>Use of goods and services</b>		<b>6,264</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor									<b>6,264</b>
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning									<b>6,264</b>
Output	0001	Social protection services improved by 25% by 2015						Yr.1	Yr.2	Yr.3	<b>6,264</b>
							1	1	1		
Activity	000001	Expand Social Protection Intervention to Provide Adequate Human Resource Capacity						1.0	1.0	1.0	<b>3,450</b>
		Use of goods and services								<b>3,450</b>	
		22101 Materials - Office Supplies								<b>950</b>	
		2210101 Printed Material & Stationery								<b>950</b>	
		22105 Travel - Transport								<b>2,500</b>	
		2210511 Local travel cost								<b>2,500</b>	
Activity	000002	Enhance Social Welfare Service in the District.						1.0	1.0	1.0	<b>1,514</b>
		Use of goods and services								<b>1,514</b>	
		22105 Travel - Transport								<b>1,514</b>	
		2210511 Local travel cost								<b>1,514</b>	
Activity	000003	Create an Enabling Environment that would Promote Gender Issues						1.0	1.0	1.0	<b>1,300</b>
		Use of goods and services								<b>1,300</b>	
		22107 Training - Seminars - Conferences								<b>1,300</b>	
		2210702 Visits, Conferences / Seminars (Local)								<b>1,300</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									<b>0</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									<b>0</b>
Output	0001						Yr.1	Yr.2	Yr.3	<b>0</b>	
							1	1	1		
Activity	000003	COST OF MEETING PWDS						1.0	1.0	1.0	<b>0</b>
		Use of goods and services								<b>0</b>	
		22101 Materials - Office Supplies								<b>0</b>	
		2210103 Refreshment Items								<b>0</b>	

**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>
Function Code	71040	Family and children				1,150
Organisation	2040802001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
<b>Use of goods and services</b>						<b>1,150</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1,150
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				1,150
Output	0001	Materials & Office Consumables	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000001	Printed Materials & Stationary	1.0	1.0	1.0	150
Use of goods and services						150
22101 Materials - Office Supplies						150
2210101 Printed Material & Stationery						150
Activity	000002	Office Facilities,Supplies & Accessories	1.0	1.0	1.0	150
Use of goods and services						150
22101 Materials - Office Supplies						150
2210102 Office Facilities, Supplies & Accessories						150
Activity	000003	Refreshment Items (Snack & Water)	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210103 Refreshment Items						100
Output	0002	Travel & Transport	Yr.1	Yr.2	Yr.3	750
			1	1	1	
Activity	000001	Local Travel Cost	1.0	1.0	1.0	750
Use of goods and services						750
22105 Travel - Transport						750
2210511 Local travel cost						750
<b>Total Cost Centre</b>						<b>50,229</b>



**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>		167,704	
Function Code	70620	Community Development						
Organisation	2040803001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Community Development_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						
<b>Compensation of employees [GFS]</b>								<b>161,077</b>
Objective	000000	Compensation of Employees						161,077
National Strategy	0000000	Compensation of Employees						161,077
Output	0000				Yr.1	Yr.2	Yr.3	161,077
					0	0	0	
Activity	000000				0.0	0.0	0.0	161,077
		Wages and Salaries						142,546
		21110	Established Position					142,546
		2111001	Established Post					142,546
		Social Contributions						18,531
		21210	Actual social contributions [GFS]					18,531
		2121001	13% SSF Contribution					18,531
<b>Use of goods and services</b>								<b>6,627</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						6,627
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						6,627
Output	0001	Livelihoods of Community members improved by December 2015			Yr.1	Yr.2	Yr.3	6,627
					1	1	1	
Activity	000001	Organise entrepreneurial development and income generating skills training for 30 existing CBO's by December 2015			1.0	1.0	1.0	440
		Use of goods and services						440
		22107	Training - Seminars - Conferences					440
		2210709	Allowances					440
Activity	000002	Collect data on socio-economic variables in deprived communities by end of July, 2015			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
		22105	Travel - Transport					1,000
		2210509	Other Travel & Transportation					1,000
Activity	000003	Sponsor 2 Staff for Short Courses,Seminars,Conferences and Tertiary Programme By the End of December 2015			1.0	1.0	1.0	400
		Use of goods and services						400
		22107	Training - Seminars - Conferences					400
		2210702	Visits, Conferences / Seminars (Local)					400
Activity	000004	Organize Orientation/Refresher Training for 12 Officers by the End of October 2015			1.0	1.0	1.0	1,600
		Use of goods and services						1,600
		22107	Training - Seminars - Conferences					1,600
		2210709	Allowances					1,600
Activity	000005	Provide Administrative Support by the Year 2015			1.0	1.0	1.0	3,187
		Use of goods and services						3,187
		22101	Materials - Office Supplies					1,000
		2210101	Printed Material & Stationery					1,000
		22105	Travel - Transport					1,000
		2210509	Other Travel & Transportation					1,000
		22107	Training - Seminars - Conferences					1,187
		2210702	Visits, Conferences / Seminars (Local)					1,187

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

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					0
Output	0001		Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000003	COST OF MEETING PWDS	1.0	1.0	1.0		0
Use of goods and services							0
22101 Materials - Office Supplies							0
2210103 Refreshment Items							0
<b>Amount (GH¢)</b>							
Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained					
Function Code	70620	Community Development					
Organisation	2040803001	Ewutu Senya West District - Ewutu Breku Social Welfare & Community Development Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					
<b>Total By Funding</b>							<b>1,116</b>
<b>Use of goods and services</b>							<b>1,116</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					1,116
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources					1,116
Output	0001	Materials & Office Consumables	Yr.1	Yr.2	Yr.3		366
			1	1	1		
Activity	000001	Printed Materials and Stationary	1.0	1.0	1.0		150
Use of goods and services							150
22101 Materials - Office Supplies							150
2210101 Printed Material & Stationery							150
Activity	000002	Office Facilities,Supplies & Accessories	1.0	1.0	1.0		150
Use of goods and services							150
22101 Materials - Office Supplies							150
2210102 Office Facilities, Supplies & Accessories							150
Activity	000003	Refreshment Items (Snack & Water)	1.0	1.0	1.0		66
Use of goods and services							66
22101 Materials - Office Supplies							66
2210103 Refreshment Items							66
Output	0002	Travel & Transport	Yr.1	Yr.2	Yr.3		750
			1	1	1		
Activity	000001	Local Travel Cost	1.0	1.0	1.0		750
Use of goods and services							750
22105 Travel - Transport							750
2210511 Local travel cost							750
<b>Total Cost Centre</b>							<b>168,820</b>

**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						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>106,182</b>
Organisation	2041002001	Ewutu Senya West District - Ewutu Breku_Works_Public Works_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

						<b>Compensation of employees [GFS]</b>			<b>106,182</b>	
Objective	000000	Compensation of Employees								<b>106,182</b>
National Strategy	0000000	Compensation of Employees								<b>106,182</b>
Output	0000						Yr.1	Yr.2	Yr.3	
							0	0	0	
Activity	000000						0.0	0.0	0.0	

Wages and Salaries			<b>93,966</b>
21110	Established Position		<b>93,966</b>
2111001	Established Post		<b>93,966</b>
Social Contributions			<b>12,216</b>
21210	Actual social contributions [GFS]		<b>12,216</b>
2121001	13% SSF Contribution		<b>12,216</b>

**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>	6,799
Function Code	70610	Housing development						
Organisation	2041002001	Ewutu Senya West District - Ewutu Breku_ Works_Public Works_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services	6,799
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							6,799
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources							6,799
Output	0001	Materials & Office Consumables				Yr.1	Yr.2	Yr.3	700
						1	1	1	
Activity	000001	Refreshment Items				1.0	1.0	1.0	500
		Use of goods and services							500
		22101 Materials - Office Supplies							500
		2210103 Refreshment Items							500
Activity	000002	Purchase of Petty Tools/Implements				1.0	1.0	1.0	200
		Use of goods and services							200
		22101 Materials - Office Supplies							200
		2210120 Purchase of Petty Tools/Implements							200
Output	0002	Travel & Transport				Yr.1	Yr.2	Yr.3	2,000
						1	1	1	
Activity	000001	Running Cost of Official Vehicle				1.0	1.0	1.0	1,000
		Use of goods and services							1,000
		22105 Travel - Transport							1,000
		2210505 Running Cost - Official Vehicles							1,000
Activity	000002	Other Travel & Transportation				1.0	1.0	1.0	1,000
		Use of goods and services							1,000
		22105 Travel - Transport							1,000
		2210509 Other Travel & Transportation							1,000
Output	0003	Repairs & Maintenance				Yr.1	Yr.2	Yr.3	4,099
						1	1	1	
Activity	000001	Repairs of Residential Building				1.0	1.0	1.0	1,401
		Use of goods and services							1,401
		22106 Repairs - Maintenance							1,401
		2210602 Repairs of Residential Buildings							1,401
Activity	000002	Repairs of Office Building				1.0	1.0	1.0	1,199
		Use of goods and services							1,199
		22106 Repairs - Maintenance							1,199
		2210603 Repairs of Office Buildings							1,199
Activity	000003	Maintenance of Furniture & Fixtures				1.0	1.0	1.0	500
		Use of goods and services							500
		22106 Repairs - Maintenance							500
		2210604 Maintenance of Furniture & Fixtures							500
Activity	000004	Maintenance of General Equipment				1.0	1.0	1.0	500
		Use of goods and services							500
		22106 Repairs - Maintenance							500
		2210606 Maintenance of General Equipment							500

**Ewutu Senya West District - Ewutu Breku**

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

Activity	000005	Streetlights/Traffic Lights	1.0	1.0	1.0	500
Use of goods and services						500
	22106	Repairs - Maintenance				500
	2210617	Street Lights/Traffic Lights				500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0
Output	0001		Yr.1	Yr.2	Yr.3	0
			1	1	1	0
Activity	000002	COST OF SITE INSPECTION	1.0	1.0	1.0	0
Use of goods and services						0
	22101	Materials - Office Supplies				0
	2210103	Refreshment Items				0
<b>Total Cost Centre</b>						<b>112,981</b>

**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					<b>Total By Funding</b>	53,797
Function Code	70451	Road transport						
Organisation	2041004001	Ewutu Senya West District - Ewutu Breku_Works_Feeder Roads_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Use of goods and services 13,288**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						13,288
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						13,288
Output	0001	Development of Potential Rural Areas Improved by December 2015	Yr.1	Yr.2	Yr.3			13,288
Activity	000001	Setting -up of the office	1.0	1.0	1.0			4,394

Use of goods and services								4,394
22101	Materials - Office Supplies							4,394
2210102	Office Facilities, Supplies & Accessories							4,394

Activity	000002	Office running & Operational cost	1.0	1.0	1.0			8,122
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Use of goods and services								8,122
22105	Travel - Transport							8,122
2210502	Maintenance & Repairs - Official Vehicles							4,000
2210503	Fuel & Lubricants - Official Vehicles							4,122

Activity	000003	Monitoring & Evaluation by DPCU on Assets projects	1.0	1.0	1.0			773
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Use of goods and services								773
22101	Materials - Office Supplies							100
2210101	Printed Material & Stationery							100
22105	Travel - Transport							673
2210512	Mileage Allowance							673

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						0
Output	0001	Economic	Yr.1	Yr.2	Yr.3			0
Activity	000003	COST OF MEETING	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

**Non Financial Assets 40,508**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						40,508
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						10,000
Output	0001	Development of Potential Rural Areas Improved by December 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000006	Support grading and reshaping of feeder roads in the district under MP's HPC fund	1.0	1.0	1.0			10,000

Fixed Assets								10,000
31113	Other structures							10,000
3111301	Roads							10,000

National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						30,508
Output	0001	Development of Potential Rural Areas Improved by December 2015	Yr.1	Yr.2	Yr.3			30,508
			1	1	1			

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

Activity	000004	Rehabilitation of Feeder roads	1.0	1.0	1.0	30,508
Fixed Assets						30,508
31113 Other structures						30,508
3111301 Roads						30,508
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b> 6,799
Function Code	70451	Road transport				
Organisation	2041004001	Ewutu Senya West District - Ewutu Breku_Works_Feeder Roads_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
<b>Use of goods and services</b>						6,799
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				6,799
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				6,799
Output	0001	Materials & Office Consumables	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Printed Materials & Stationary	1	1	1	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Output	0002	Travel & Transport	Yr.1	Yr.2	Yr.3	5,799
Activity	000001	Maintenance & Repairs of Official Vehicle	1	1	1	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210502 Maintenance & Repairs - Official Vehicles						2,000
Activity	000002	Running Cost of Official Vehicle	1.0	1.0	1.0	3,799
Use of goods and services						3,799
22105 Travel - Transport						3,799
2210505 Running Cost - Official Vehicles						3,799
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b> 30,000
Function Code	70451	Road transport				
Organisation	2041004001	Ewutu Senya West District - Ewutu Breku_Works_Feeder Roads_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
<b>Non Financial Assets</b>						30,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				30,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				30,000
Output	0001	Development of Potential Rural Areas Improved by December 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000005	Support Spot Improvement and Reshaping on Senya Bye-Pass	1	1	1	30,000
Inventories						30,000
31222 Work - progress						30,000
3122221 Roads, Bridges & Signals						30,000
<b>Total Cost Centre</b>						90,596

**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>					25,470
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2041101001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Office of Departmental Head_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

<b>Compensation of employees [GFS]</b>								<b>25,470</b>
Objective	000000	Compensation of Employees						25,470
National Strategy	0000000	Compensation of Employees						25,470
Output	0000			Yr.1	Yr.2	Yr.3		25,470
				0	0	0		
Activity	000000			0.0	0.0	0.0		25,470

Wages and Salaries								22,540
21110	Established Position							22,540
2111001	Established Post							22,540
Social Contributions								2,930
21210	Actual social contributions [GFS]							2,930
2121001	13% SSF Contribution							2,930

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					120,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2041101001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Office of Departmental Head_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

<b>Use of goods and services</b>								<b>40,000</b>
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						40,000
National Strategy	5060103	1.3 Promote through legislation and education the greening of human settlements						40,000
Output	0001	Formal and Informal Economies Improved By December 2015		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	000001	Counterpart Fund on REP/RTF		1.0	1.0	1.0		20,000

Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210702	Visits, Conferences / Seminars (Local)							20,000
Activity	000002	Support for LED Activities		1.0	1.0	1.0		20,000

Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210702	Visits, Conferences / Seminars (Local)							20,000

<b>Non Financial Assets</b>								<b>80,000</b>
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						80,000
National Strategy	5060103	1.3 Promote through legislation and education the greening of human settlements						80,000
Output	0001	Formal and Informal Economies Improved By December 2015		Yr.1	Yr.2	Yr.3		80,000
				1	1	1		
Activity	000003	Construct the Forecourt of RTF		1.0	1.0	1.0		80,000

Fixed Assets								80,000
31122	Other machinery - equipment							80,000
3112207	Other Assets							80,000



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

<i>Total Cost Centre</i>	145,470
<i>Total Vote</i>	5,705,681