



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KWAHU SOUTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

Table of Content

1a. Introduction.....	2
b. Vision and Mission.....	4
c. Broad objectives in line with the GSGDA II	5
2. Outturn of the 2014 Composite Budget Implementation.....	6
2.1 Financial Performance.....	6
2.1.1 Revenue Performance.....	6
2.1.1a IGF.....	6
2.1.1b All Revenue Sources.....	7
2.1.2 Expenditure Performance.....	8
2.2 Details of Expenditure from 2014 Composite Budget by Department.....	9
2.2.2 Non-Financial Performance by Department and by Sector.....	10
2.3 Summary of Commitments on outstanding/Completed Projects.....	15
2.4 Challenges.....	18
3.0 Outlook For 2015 Composite Budget.....	19
3.1 Revenue Projections.....	19
3.1.1 IGF Projections.....	19
3.1.2 All Revenue Sources.....	20
3.2 Revenue Mobilization Strategies.....	20
3.3 Expenditure projections.....	21
3.3.1 Summary of 2015 KSDA Composite Budget and Funding Sources.....	22
4.0 Justification for Projects and Programmes for 2015 and Corresponding Cost.....	23

a. Introduction about the district

i. Name of District, LI that establish the District and Location of the District

The Kwahu South District is one of the twenty-six (26) District Assemblies in the Eastern Region of Ghana. It was established in 1988 under L.I 1988, Act 1742. Mpraeso is the District capital. The district share common boundaries with Kwahu East to the North, Asante-Akim South to the West, the Kwahu West Municipality and East Akim District to the South and Fantakwa District to the East. Specifically, it lies between latitudes 6°35" N and 6° 45"N and longitude 0° 55" W and 0° 20"W. The current size of Kwahu South District is 602km².

ii. Population

The district has a population of 69,757, of which 33,094 are males representing 47.4 percent and 36,663 are females representing 52.6 percent. The rural population (50,883) exceeds the urban population (18,874). (GSS, 2010 PHC)

iii. Economy of the District

Agriculture

The economy of the Kwahu South District Assembly is predominantly agrarian, offering over 44.7% employment to the working population. Other sectors of the economy are service and industry which are mainly small scale. Majority of farmers in the Kwahu South District practice subsistence farming. The rocky and hilly topography of the land does not allow much mechanization to be practiced. In low lying areas along the Afram river however, some agric mechanization has started. Crops such as plantain, cassava, cocoyam, yam, etc are grown in areas such as Bepong, Ntomem, Asakraka and Kwahu Praso. Vegetables like onions, garden eggs, tomatoes and pepper are grown in communities such as Nketepa, Amartey and Kwahu Amanfrom. With respect to grains and legumes, the commonest ones grown by farmers include maize and beans. Fruits like banana, oranges and pineapple are grown at Bepong, Ntomem and their environs.

Roads

A greater proportion of the road networks in the district are un-tarred. The main means of transport is by minibuses (Tro-Tro), taxis, large mummy trucks and a few salon cars. The current state of the roads in the district leaves much to be desired. There are extensive pot holes on them thereby reducing their ability to support any effective transportation in the district. This situation increases travel time. In the rainy seasons most of the community access roads become impassable. This affects the transportation of agricultural products.

Education

Decent School infrastructure in any locality is the vehicle that provides the people with equitable access to quality education. The realization of the objective of quality education will therefore be a mirage without improved infrastructure and dedicated teachers. There are 57 kindergartens, 68 primaries, 47 junior High, 4 Secondary schools, with 146, 370, 276 and 264 teachers respectively.

Health

Health is one of the important sectors in the district. The district has two systems of health services delivery – the orthodox and the traditional systems. These systems play complementary roles in delivery of health services. The orthodox system has both private and public health service providers. Access to health facilities in the district is very low. There are 10 CHPS centres and 1 Hospital in the District.

Environment

The vegetation of the district is relatively green as a result of the wide forest zone. However the forest has in recent times depleted due to unauthorized felling of trees for charcoal. A growing nuisance in the district is inaccessibility to basic sanitation. This manifests itself in terms of getting places to dispose off refuse and excreta. The three main facilities available to households in the district are the public toilet (WC, Pit/Pan), pit latrine and KVIP (GSS, 2010 PHC). There are 23 KVIPs and 5 public toilets with WCs in the district. These few toilet facilities are supposed to service the existing and ever growing population in the district. There is therefore the need to provide toilet facilities to meet the need of the future population.

iv. KEY ISSUES

- Limited exploitation of potentials in the tourism sector
- Low level of agriculture mechanization & Productivity
- Poor rural road infrastructure linking farm settlements to market centre's
- Inadequate access to quality and affordable water
- Inadequate educational infrastructure especially in rural areas
- High levels of unemployment and under-employment especially among the youth and groups with special needs
- Non-functioning sub-district structures
- Gaps in communication and accountability between MMDAs and citizens
- Inadequate basic infrastructure and social services in deprived areas
- Weak financial base and management capacity of the District Assemblies
- Ineffective monitoring and evaluation of the implementation of development policies and plans

b. Vision and Mission Statements

Vision

To become one of the most effective and efficient District Assembly that serves her citizens in an environment that promotes democracy and development.

Mission

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

c. Broad Objective In Line With Ghana Shared Growth and Development Agenda II

ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR

- I. To Diversify and expand the tourism industry for economic development
- II. To Promote an effective enabling environment for good corporate governance
- III. Improve efficiency and competitiveness of MSMEs

ACCELERATED AGRICULTURAL MODERNIZATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT

- I. To Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability
- II. To Maintain and enhance ecological integrity of protected forest areas
- III. To Promote Agriculture Mechanization in the district
- IV. To Increase access to extension services by 50% and re-orientation of agriculture education by 2017

INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENTS DEVELOPMENT

- I. To Accelerate the provision of adequate, safe and affordable water
- II. To Strengthen the human and institutional capacities for effective land use planning
- III. To Increase the use of ICT in all sectors of the local economy
- IV. To Accelerate the provision of improved environmental sanitation facilities

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

- I. To Create opportunities for accelerated job creation across all sectors

- II. To Increase inclusive and equitable access to, and participation in education at all levels
- III. To Improve quality of teaching and learning
- IV. To Intensify prevention and control of non-communicable and other communicable diseases
- V. To Protect children against violence, abuse and exploitation
- VI. To scale up access to CHPS Centre from 10 to 16 by 2017

TRANSPARENT AND ACCOUNTABLE GOVERNANCE

- I. To expand and sustain opportunities for effective citizen's engagement
- II. To ensure effective implementation of the decentralization policy and programmes
- III. To Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- IV. To enhance efficiency and effectiveness of the district M&E system.

2.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1 FINANCIAL PERFORMANCE

2.1.1 Revenue Performance

2.2.1a IGF ONLY

REVENUE PERFORMANCE -IGF ONLY (Trend Analysis)							
ITEMS	2012	ACTUAL AS	2013	ACTUAL AS	2014	ACTUAL AS	PERCENTAGE
	BUDGET	AT 31ST DEC. 2012	BUDGET	AT 31ST DEC. 2013	BUDGET	AT 30TH JUNE 2014	PERFORMANCE AS AT JUNE 2014
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
Rates	72,400.00	65,162.84	72,400.00	49,586.94	72,600.00	15,637.50	21.54
Fees and Fines	49,424.00	39,562.48	43,600.00	40,420.20	85,430.00	30,090.26	35.22
Licenses	82,350.00	54,366.46	40,755.52	27,737.70	78,927.00	19,711.00	24.97
Land	21,015.00	23,378.46	65,000.00	10,741.60	15,000.00	3,442.80	22.95
Rent	7,456.00	5,944.30	7,276.00	6,244.00	8,580.00	14,738.10	171.77
Investment	18,000.00	14,047.00	22,000.00	22,372.60	30,000.00	25,816.50	86.06
Miscellaneous	9,000.00	10,909.10	18,283.60	11,563.00	28,500.00	26,770.00	93.93
TOTAL	259,645.00	213,370.64	269,315.12	168,666.04	319,037.00	136,206.16	42.69

Internally Generated Fund performance of 42.96 percent as at the first half of the year 2014 is average. The trend analysis shows an increase in Internally Generated Fund performance as against 2013. The majority of Internally Generated Fund of the District is from Property Rate which is expected to increase to about GH72,000.00 at the second half of the year, all things being constant.

The District could however, not achieve an average of 50 percent due to the following reasons:

- Poor road conditions which affects the movement of revenue collectors
- Unavailability of gazetted bye-laws resulting in not prosecuting of defaulting rate payers
- Low level of education and public awareness creation on the need of to pay rates

However, the Assembly is taking currently measures to boost IGF collection which includes educating the public on the need to pay rates and prosecution of defaulters.

2.1.1b ALL REVENUE SOURCES

All REVENUE SOURCES							
ITEM	2012	ACTUAL AS	2013	ACTUAL AS	2014	ACTUAL AS	PERCENTAGE
	BUDGET	31ST DEC.	BUDGET	31ST DEC.	BUDGET	30TH JUNE.	PERFORMANCE
		2012		2013		2014	AS AT JUNE
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
Total IGF	259,645.00	213,370.64	269,315.12	168,666.04	319,037.00	136,206.16	42.69
Compensation transfers	200,000.00	209,506.32	841,505.92	852,215.00	928,689.86	673,525.04	72.52
Goods and Services	600,000.00	28,657.92	600,000.00	70,000.00	1,329,598.09	70,000.00	5.26
Assets Transfers	424,818.00	-	329,247.04	74,000.00	88,753.88	74,000.00	83.38
DACF	1,800,000.00	717,902.64	2,000,000.00	684,512.56	1,688,178.14	364,877.92	21.61
School Feeding	148,000.00	145,252.80	150,000.00	110,210.00	454,735.28	102,225.00	22.48
DDF	400,000.00	571,684.17	400,000.00	314,057.00	571,746.50	588,315.96	102.90
Other Transfers	212,700.00	294,210.01	160,000.00	258,884.62	40,000.00	20,000.00	50.00
TOTAL	4,045,163.00	2,180,584.50	4,750,068.08	2,532,545.22	5,420,738.75	2,029,150.08	37.43

From the table, the overall revenue performance is relatively low. This is mainly as a result of the following:

- High statutory deduction at source
- Delays in statutory payments from Government.

2.1.2 EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE

PERFORMANCE AS AT 30TH JUNE 2014 (ALL DEPARTMENTS COMBINED)

ITEM	2012 BUDGET	ACTUAL AS 31ST DEC. 2012 GH¢	2013 BUDGET GH¢	ACTUAL AS 31ST DEC. 2013 GH¢	2014 BUDGET GH¢	ACTUAL AS 30TH JUNE. 2014 GH¢	PERCENTAGE PERFORMANCE AS AT JUNE 2014 %
Compensation	773,991.94	266,694.17	923,153.30	852,215.00	928,689.86	673,525.04	72.52
Goods and Services	1,407,812.03	609,146.73	1,700,438.93	1,034,935.70	2,323,753.39	189,003.30	8.13
Assets	1,863,359.03	1,304,743.60	2,126,475.85	645,394.52	2,168,295.50	696,931.89	32.14
TOTAL	4,045,163.00	2,180,584.50	4,750,068.08	2,532,545.22	5,420,738.75	1,559,460.23	28.77

From the table, the expenditure performance as at June 2014 is relatively low. 43.19 percent of the expenditure went into the payment of compensation of employees.

In order to rectify this problem, the Ministry of Finance and Economic Planning has given directive that goods and services and assets budget should be revised downwards by 40 percent and 30 percent respectively.

Other factors that accounts for the low performance of the Expenditure performance was the delays in statutory transfers from government.

2.2 DETAILS OF EXPENDITURE PERORMANCE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

S/N	DEPARTMENTS	COMPENSATION			GOODS AND SERVICES			ASSETS			TOTAL	
		2014	ACTUAL AS	%	2014	ACTUAL AS	%	2014	ACTUAL AS	%	2014	ACTUAL AS
		BUDGET	AT JUNE, 2014	PERF-ORM	BUDGET	AT JUNE, 2014	PERF-ORM	BUDGET	AT JUNE, 2014	PERF-ORM	BUDGET	AT JUNE, 2014
		GH¢	GH¢	ANCE	GH¢	GH¢	ANCE	GH¢	GH¢	ANCE	GH¢	GH¢
1	Central Administration	612,438.13	426,696.71	69.67	682,282.90	125,119.29	18.34	733,456.39	536,792.85	73.19	2,028,177.40	1,088,608.85
2	Works Department	110,000.00	59,081.11	53.71	211,397.22			400,257.50			721,654.72	59,081.11
3	Department of Agric	76,562.93	121,992.60	159.34	378,646.84	2,200.00					455,209.77	124,192.60
4	Dept of Social Development	129,688.80	65,754.63	50.70	98,438.06	-					228,126.86	65,754.63
5	Legal											
6	Waste Management											
7	Urban Roads											
8	Budget and Rating											
9	Transport											
	Sub-total	928,689.86	673,525.04	72.52	1,370,765.02	127,319.29	38.72	1,133,713.89	536,792.85	47.35	3,433,168.77	1,337,637.18
	SCHEDULE 2											
1	Physical Planning				231,250.74	27,184.01	11.76	110,209.47	3,806.25	3.45	341,460.21	30,990.26
2	Trade and Industry											
3	Finance											
4	Educ. Youth and Sports				383,992.85	34,500.00	8.98	470,081.65	74,107.46	15.76	854,074.50	108,607.46
5	Disaster Prevention & Mgt				207,427.07	-	-	10,209.47	-	-	217,636.54	-
6	Natural Conservation Res.											
7	Health				130,317.71	-	-	444,081.02	82,225.33	18.52	574,398.73	-
	Sub-total				952,988.37	61,684.01		1,034,581.61	160,139.04	15.48	1,987,569.98	221,823.05
	GRAND TOTAL	928,689.86	673,525.04	72.52	2,323,753.39	189,003.30	8.13	2,168,295.50	696,931.89	32.14	5,420,738.75	1,559,460.23

2.2.2 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
1.Administration, Planning and Budget						
1.1 General Administration	Installation of internet services	Internet service installed	Administration is now connected to the internet	Construction of overhead rain harvester and water reservoir at DCE's residence	Overhead rain harvester and water reservoir constructed. (100 percent completed)	The DCE is no longer faced with the problem of water shortage
	Organize Paragliding/Easter festival	Paragliding/Easter festival celebrated	This promoted tourism.	Acquisition of 3 telephones and one laptop for office use	3 telephones and one laptop procured	Lack of funds limited purchases to only 3 telephones and 1 laptop
				Installation of Street lights in the District	200 Street lights complete sets installed district wide	Visibility at night improved
				Construction of a CHP compound and	70 percent completed	The work is on schedule and hope to be

	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
				Gari Processing Factory at Asikam		completed on time
				Construction of 2 No. Foot bridge, Culvert and 4 Unit Vault Chamber Latrine at Mpraeso	75 percent completed	The work is on schedule and hope to be completed on time
				Construction of Market Stores and Stalls at Nketepa	10 Market Stores and 80 Stalls constructed	The work is on schedule and hope to be completed on time
1.2 Planning	Preparation 2014-2017 MTDP	2014-2017 MTDP prepared	yet to be approved			
1.3 Budgeting	Preparation of 2015 District Assembly Composite Budget	2015 District Assembly Composite Budget draw	yet to be approved			
	Citizenry involvement in participatory	5 stakeholder meetings organized (2 for				

	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
	planning, fee fixing and budgeting	fee fixing and 3 for plan preparation)				
2.Social Sector						
2.1 Education				Construction of 3 unit Classroom , Office, Store and Ancillaries at Formanso	85 percent completed	The work is on schedule and hope to be completed on time
				Re-roof Asakraka Primary School Block at Asakraka	Asakrak Primary School Block re-roofed.	This was necessary to protect school children from the sun and rains
				Provision of 450 Dual Desk to basic schools, district wide	450 Dual Desks supplied to basic schools, district wide.	
2.2 Health	Education on malaria and Ebola Prevention	No case of Ebola recorded				

	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
	Education on HIV/AIDS prevention	Public awareness created on the need to prevent the spread the disease				
2.3 Social Development	Support Persons With Disabilities	School fees paid for 11 brilliant but needy Persons With Disabilities, Hospital bills paid for 2 PWDS and 37 PWDS supported to sustain their businesses				
3. Infrastructure						
3.1 Physical Planning	Street Naming and Property Addressing in the District	Tracking of major streets and roads is done, orthophotos procured,	The program is on-going and the first phased would be completed by 30 th Sept., 2014.	Street Naming and Property Addressing in the District	2 Desktop Computers, 1 laptop, 1 Printer, 1 Motor bike, 1 map maker, 2 GPRS, 1 photocopier machine Procured	Town and country department furnished with items procured

	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
Economic Sector						
1. Department of Agriculture	Conduct demonstration on Safe Handling and Application of Storage of Agro-chemicals	22 demonstrations conducted for 27 Farmer Based Organizations		Rehabilitation of Office Building and 5 staff bungalows	Office Building and 5 staff bungalows rehabilitated	Inadequate and late release of funds affected the project
	Organize forum for 160 farmers in the District on general Agricultural issues	120 farmers were educated on general agricultural issues	This was affected by late release of funds			
	Carry out periodic meat inspection and anti-rabies campaign and vaccination	Enhanced food security and awareness for rabies prevention created	Lack of funds was a major challenge			
	52 weekly market survey to ensure food security	25 weekly market surveyed carried out	Lack of funds was a major challenge			
	Organize 8 demonstration for farmers in processing, preservation and	6 demonstrations were carried for 480 farmers	Lack of funds was a major challenge			

	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
	utilization of local foods					
	Train 12 FBOs along the Afram River on proper fishing practices and management of the river	10 FBOs were trained	Lack of funds was a major challenge			

2.3 SUMMARY OF COMMITMENTS ON OURSTANDING/COMPLETED PROJECTS

SECTOR PROJECTS	PROJECT AND CONTRACTOR NAME	PROJECT LOCATION	DATE COMMENCED	EXPECTED COMPLETION DATE	STAGE OF COMPLETION %	CONTRACT SUM (GH¢)	AMOUNT PAID (GH¢)	AMOUNT OUSTANDING (GH¢)
1. ADMINISTRATION, PLANNING AND BUDGETING								
1.1 General Administration								-
2. SOCIAL SECTOR								

SECTOR PROJECTS	PROJECT AND CONTRACTOR NAME	PROJECT LOCATION	DATE COMMENCED	EXPECTED COMPLETION DATE	STAGE OF COMPLETION %	CONTRACT SUM (GH¢)	AMOUNT PAID (GH¢)	AMOUNT OUSTANDING (GH¢)
2.1 Education	Construction of 3 unit classroom block with Staff Common Room, Office, Stores and other ancillaries (By Exodus Two Construction Ltd.)	Formanso	March, 2014	August, 2014	85	148,502.12	69,107.46	79,394.66
2.2 Health	Construction of a CHP compound and Gari Processing Factory (By Emmattah Ofori Ent)	Asikam	March, 2014	August, 2014	70	144,511.19	82,225.33	62,285.86
	Mechanisation of Adensua Well at Atibie (By Masterhand Construction Ltd)	Atibie	January, 2014	August, 2014	20	78,363.50	11,754.53	66,608.97

SECTOR PROJECTS	PROJECT AND CONTRACTOR NAME	PROJECT LOCATION	DATE COMMENCED	EXPECTED COMPLETION DATE	STAGE OF COMPLETION %	CONTRACT SUM (GH¢)	AMOUNT PAID (GH¢)	AMOUNT OUSTANDING (GH¢)
2.3 Social Welfare and Community Development	Construction of 2 No. Foot bridge, Culvert and 4 Unit Vault Chamber Latrine (By Masterhand Construction Ltd)	Mpraeso	March, 2014	August, 2014	75	146,553.00	72,159.26	74,393.74
3. ECONOMIC SECTOR	-	-	-	-	-	-	-	-
TOTAL						517,929.81	235,246.58	282,683.23

2.4 BUDGET IMPLEMENTATION CHALLENGES

➤ Irregular and Late Release of Funds

The D/A is faced with the problem of delays in the quarterly releases of DACF and GoG. This affects the smooth and timely implementation of projects and programmes in the District.

➤ Low IGF Collections

The District is faced with the challenge of low Internal Revenue Generation (IGF) which negatively affects programmes and projects implementation.

Factors affecting revenue generation in the district are enumerated below:

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

➤ **Over Reliance on External Sources of Funding**

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

RECOMMENDATIONS

The following recommendations are hereby made for consideration and possible adoption to improve Budget implementation and performance:

- Continuous update of revenue database to support realistic target setting in the annual budget of the District Assembly to improve revenue generation internally.
- Improve public participation in the preparation of annual budgets especially in the area of fixing of fees to facilitate revenue collection as well as organizing annual public forum to discuss revenue received and the corresponding public expenditure incurred.
- Early releases of District Assembly Common Fund (DACF) and drastic reduction in compulsory source deductions to the barest minimum to ensure timely and smooth implementation of programmes and projects.

- Strict compliance at all times to the implementation of programmes and projects set out in the District Assembly's Composite Budget to achieve set goals and objectives within the plan period.

3.0 OUTLOOK FOR 2015 COMPOSITE BUDGET

3.1 REVENUE PROJECTIONS

3.1.1 INTERNALLY GENERATED FUND ONLY

	2014	ACTUAL AS	2015	2016	2017
	BUDGET	AT JUNE 2014	PROJECTION	PROJECTION	PROJECTION
	GH¢	GH¢	GH¢	GH¢	GH¢
Rates	72,600.00	15,637.50	72,600.00	79,860.00	87,846.00
Fees and Fines	85,430.00	30,090.26	85,000.00	93,500.00	102,850.00
Licenses	78,927.00	14,738.10	31,850.00	35,035.00	38,538.50
Land	15,000.00	19,711.00	41,000.00	45,100.00	49,610.00
Rent	8,580.00	3,442.80	9,000.00	9,900.00	10,890.00
Investment	30,000.00	25,816.50	54,000.00	59,400.00	65,340.00
Miscellaneous	28,500.00	26,770.00	56,000.00	61,600.00	67,760.00
TOTAL	319,037.00	136,206.16	349,450.00	384,395.00	422,834.50

3.1.2 ALL REVENUE SOURCES

	2014	ACTUAL AS	2015	2016	2017
	BUDGET	AT JUNE 2014	PROJECTION	PROJECTION	PROJECTION
	GHC	GHC	GHC	GHC	GHC
IGF	319,037.00	136,206.16	349,450.00	384,395.00	422,834.50
Compensation Transfer	928,689.86	673,525.04	1,570,660.38	1,847,883.06	2,154,631.65
Goods and Services Transfer	1,329,598.09	70,000.00	378,591.38	397,520.95	417,397.00
Assets Transfer	88,753.88	74,000.00	93,191.57	97,851.15	102,743.71
DACF	1,688,178.14	364,877.92	2,586,580.27	2,715,909.28	2,851,704.75
DDF	571,746.50	588,315.96	600,333.83	630,350.52	661,868.05
School feeding Programme	454,735.28	102,225.00	477,472.04	501,345.65	526,412.93
Other Transfer:					
MP Common Fund	40,000.00	20,000.00	42,000.00	44,100.00	46,305.00
TOTAL	5,420,738.75	2,029,150.08	6,098,279.48	6,403,193.45	7,183,897.57

3.2 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

KEY REVENUE SOURCES

1. Internally Generated Fund

Mobilization Strategies

- Gazetting of bye-law of the District Assembly in order to prosecute defaulters
- Gazetting of 2015 Fee Fixing Resolution in order prosecute defaulters

- Setting of realistic and attainable Revenue Target for revenue collection
- Routine monitoring of Revenue Collectors to check revenue leakage
- Motivation of Revenue Collectors who are able to meet and exceed set targets
- Education and awareness creation on the need to pay rates
- Participatory planning and budgeting through stakeholder meetings especially in Fee Fixing in order make implementation easier
- Prosecuting persons who default to pay rates in order to deter future defaulters
- Training of revenue staff and area councils on modern revenue collection techniques.

3.3 EXPENDITURE PROJECTIONS

EXPENDITURE ITEMS	2014	ACTUAL AS	2015	2016	2017
	BUDGET	AT JUNE	PROJECTION	PROJECTION	PROJECTION
		2014			
	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation	928,689.86	675,125.04	1,570,629.75	1,831,354.29	2,135,359.10
Goods and Services	2,323,753.39	189,003.30	2,250,939.45	2,181,293.38	2,538,465.40
Assets	2,168,295.50	696,931.89	2,276,710.27	2,390,545.78	2,510,073.07
TOTAL	5,420,738.75	1,561,060.23	6,098,279.48	6,403,193.45	7,183,897.57

3.3.1 SUMMARY OF KWAHU SOUTH DISTRICT ASSEMBLY 2015 COMPOSITE BUDGET AND FUNDING

DEPARTMENT	Compensation	Goods & Services	Assets	TOTAL	SOURCE OF FUNDING					TOTAL
					IGF	GOG	DACF	DDF	OTHERS	
					GH¢	GH¢	GH¢	GH¢	GH¢	
Schedule One										
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Central Admin.	995,056.72	1,117,481.59	473,127.36	2,585,665.67	234,286.74	1,273,341.81	987,987.06	90,050.07	-	2,585,665.68
Works Dept	137,762.65	105,566.45	341,506.54	584,835.65	17,161.98	230,978.52	246,645.07	90,050.07	-	584,835.65
Dept o Agric	284,486.73	48,463.40	68,301.31	401,251.44	29,510.04	320,009.80	51,731.60	-	-	401,251.44
Dept. of Soc. Development	153,323.65	12,563.25	113,835.51	279,722.42	1,430.16	106,493.88	51,731.61	120,066.77	-	279,722.42
Legal	-	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-	-
Feeder Roads	-	13,862.68	50,516.00	64,378.68	5,720.66		58,658.02	-	-	64,378.68
Transport	-	-	-	-	-	-	-	-	-	-
Schedule Two	-	-	-	-	-	-	-	-	-	-
Physical Planning	-	2,904.00	341,506.54	344,410.54	8,580.99	176,483.85	129,329.01	30,016.69	-	344,410.54
Trade and Industry	-	105,566.45	-	105,566.45	-	105,566.45	-	-	-	105,566.45
Finance	-	-	2,860.33	2,860.33	2,860.33		-	-	-	2,860.33
Educ. Youth and Sports	-	422,265.81	451,655.94	873,921.75	11,441.32	127,215.12	543,181.86	150,083.46	42,000.00	873,921.75
Disaster Prevention And Management	-	105,566.45	-	105,566.45	5,720.66	99,845.79	-	-	-	105,566.45
Natural Resource Conservation	-	105,566.45	-	105,566.45	11,441.32	94,125.14	-	-	-	105,566.45
Health	-	211,132.91	433,400.74	644,533.64	7,150.82		517,316.05	120,066.77	-	644,533.64
TOTAL	1,570,629.75	2,250,939.45	2,276,710.27	6,098,279.48	335,305.01	2,534,060.36	2,586,580.27	600,333.83	42,000.00	6,098,279.48

5.3.2 JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

PROJECTS AND PROGRAMMES FOR EACH SECTOR	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHERS (GH¢)	TOTAL (GH¢)	JUSTIFICATION
ADMINISTRATION, PLANNING AND BUDGET							
1. Prepare 2No Planning schemes for Mpraeso and Atibie	-	-	15,000.00	-	-	15,000.00	To plan the settlement in the towns and enhance human and vehicular movement
2. Provision of office consumables(e.g. stationery, bills etc)	50,000.00	-	-	-	-	50,000.00	To run the office and ensure implementation of local governance
3. Maintenance of office vehicles and equipment	25,000.00	-	25,000.00	-	-	50,000.00	To run the office and ensure implementation of local governance
4. Provision for Operation of office vehicles (e.g. fuel, lubricants, etc)	30,000.00	-	8,989.32	-	-	38,989.32	To run the office and ensure implementation of local governance
5. Provision for Training and workshop for staff (Train Assembly Members, Revenue and Management staff)	4,000.00	-	28,989.32	20,000.00	-	52,989.32	To build capacity of staff for implementation of local governance
6. Maintenance of office building and bungalows at Mpraeso	-	-	25,000.00	-	-	25,000.00	To accommodate office staff
7. Data collection for development planning & budgeting	2,000.00	-	10,000.00	-	-	12,000.00	For effective revenue mobilization

PROJECTS AND PROGRAMMES FOR EACH SECTOR	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHERS (GH¢)	TOTAL (GH¢)	JUSTIFICATION
8. Support of District Planning Budget Unit for MTDP and Composite Budget preparation	1,000.00	-	23,000.00	-	-	24,000.00	For effective Composite Budgeting and Planning
9. Const. 2No Area Council Offices at Bepong and Kwahu Praso	-	-	180,000.00	-	-	180,000.00	To ensure effective implementation of local governance
10. Educate the general public on rate payment	5,000.00	-	-	-	-	5,000.00	For effective and efficient resource mobilization
11. National Celebration Days (e.g. Independence & Farmers Days, etc)	-	-	35,000.00	-	-	35,000.00	To promote the celebration of national events
12. Support to Traditional Authorities	-	-	35,000.00	-	-	35,000.00	To enhance engagement of traditional authorities
13. Logistical Support to Area Councils	-	-	15,000.00	-	-	15,000.00	To ensure effective implementation of local governance
14. Support to decentralized Departments (utility bills, stationery, maintenance of equipments, etc)	-	200,000.00	5,000.00	-	-	205,000.00	To ensure effective implementation of decentralization
15. Provision for Consultancy and Legal Services	-	-	5,000.00	-	-	5,000.00	To engage the services of experts where necessary

PROJECTS AND PROGRAMMES FOR EACH SECTOR	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHERS (GH¢)	TOTAL (GH¢)	JUSTIFICATION
16. Rent(Temporary) of offices for 4 Area Councils at Adawso, Asakraka, Bepong and Kwahu Praso	2,500.00	-	2,500.00	-	-	5,000.00	To ensure effective implementation of local governance
17. Construct 1No 2 Bedroom Semi-detached staff quarters at Mpraeso	24,000.00	-	96,000.00	-	-	120,000.00	To accommodate office staff
18. Rehabilitate D/A Administration Block at Mpraeso	10,000.00	-	150,000.00	-	-	160,000.00	To protect lives and property due to the bad state of building
19. Provision for quarterly Project Monitoring and Evaluation (M&E)	4,000.00	-	20,000.00	-	-	24,000.00	To enhance efficient monitoring and evaluation
20. Sitting and Travelling Allowances for Assembly members and workers	20,000.00	-	-	-	-	20,000.00	To ensure effective implementation of local governance
SOCIAL SECTOR						-	
Education						-	
1. Construct 1No ICT Centre at Nketepa	-	-	-	80,000.00	-	80,000.00	Improve quality of teaching and learning ICT
2. Extend School feeding programme to all basic schools in the District	-	600,000.00	-	-	-	600,000.00	Increase inclusive and equitable access to and participation of education basic schools
3. Support for sports and cultural activities	-	-	-	-	35,000.00	35,000.00	To promote sports and culture in the District

PROJECTS AND PROGRAMMES FOR EACH SECTOR	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHERS (GH¢)	TOTAL (GH¢)	JUSTIFICATION
4. Support for Youth Employment	-	-	2,000.00	-	2,800.00	4,800.00	To support youth activities in the District
5. Support Girl Child Education	-	-	10,000.00	-	-	10,000.00	To support girl child education in the District
6. Support for Best Teacher Award	-	-	18,000.00	-	-	18,000.00	To improve quality teaching and learning
7. Construct 1No 3-Unit Classroom Blocks with ancillary facilities at Atibia Islamic schools	-	-	-	196,300.45	-	196,300.45	To improve quality teaching and learning
8. Construct 1No Teachers quateres at Nkyenkyene	-	-	100,000.00	-	-	100,000.00	To improve quality teaching and learning
9. Construct 1No 3-Unit Classroom Block at Kwafour D/A Primary	-	-	90,000.00	50,000.00	-	140,000.00	To improve quality teaching and learning
10. Construct 2 No. Teachers Quarters at Adawso & Kwahu Amanfrom	-	-	-	160,000.00	-	160,000.00	To improve quality teaching and learning
11. Complete Construction of 1No 3-Unit Classroom Blocks with ancillary facilities at Formanso	-	-	80,000.00	-	-	80,000.00	To improve quality teaching and learning
12. Rehabilitate Atibie Methodist JHS at Atibie	-	-	40,000.00	-	-	40,000.00	To improve quality teaching and learning
Health						-	
1. Community Health Promotion exercise	500.00	-	2,000.00	-	-	2,500.00	To promote community promotion

PROJECTS AND PROGRAMMES FOR EACH SECTOR	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHERS (GH¢)	TOTAL (GH¢)	JUSTIFICATION
2. Complete construction of borehole fitted with pump at Obo	-	-	5,000.00	-	-	5,000.00	To improve access to portable drinking water
3. Drill 8 No. boreholes in the district at Osubeng, Atibie, New Oworobong, Obomeng, Asakra, Mpraeso and Bepong	-	-	-	64,000.00	-	64,000.00	To improve access to portable drinking water
4. Support HIV& AIDS Response	-	-	12,000.00	-	-	12,000.00	To prevent spreading of diseases
5. Support Malaria Response	-	-	12,000.00	-	-	12,000.00	To prevent spreading of diseases
6. Construct 1no CHPS at Gyae Kasa	-	-	100,000.00	-	-	100,000.00	To improve health service delivery
7. Conduct food demonstration annually	1,000.00	-	-	-	-	1,000.00	To prevent spreading of diseases
8. Support immunization services	-	10,000.00	-	-	-	10,000.00	To prevent spreading of diseases
9. Intensify education on cleanliness and Ebola prevention activities	-	12,000.00	-	-	-	12,000.00	To prevent spreading of diseases
10. Complete construction of 2No. Foot Bridges, a culvert and a 4 Unit vault Chamber latrine at Mpraeso	-	-	74,393.74	-	-	74,393.74	To improve health service delivery

PROJECTS AND PROGRAMMES FOR EACH SECTOR	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHERS (GH¢)	TOTAL (GH¢)	JUSTIFICATION
11. Complete Construction of CHP compound and gari processing centre at Asikam	-	-	62,285.86	-	-	62,285.86	To improve health service delivery & economic activities
12. Provision of hospital beds and polytank for Ntomem Clinic	-	-	23,000.00	-	-	23,000.00	To improve health service delivery
13. Rehabilitation of New Oworobong and Nkyenkyene Clinics	4,000.00	-	36,000.00	-	-	40,000.00	To improve health service delivery
Social Welfare and Community Development							
1. Provision for Disability programmes e.g. school fees for PWDs,	-	60,000.00	-	-	-	60,000.00	To support persons with disabilities
2. Training of WATSAN committees	1,000.00		1,000.00	-	-	2,000.00	To improve access to portable water
3. Support for community initiated projects	-	-	105,000.00	-	-	105,000.00	To enhance community support initiate
4. Support for brilliant but needy students including girl child	-	-	50,000.00	-	-	50,000.00	To support brilliant but needy students
INFRASTRUCTURE						-	

PROJECTS AND PROGRAMMES FOR EACH SECTOR	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHERS (GH¢)	TOTAL (GH¢)	JUSTIFICATION
1. Rehabilitate 50km of feeder roads in the district(Bepong-Ntomem; Asakraka-Asikam; Kwahu Praso-Osubeng; Atobiase Junction-Atobiase)	-	13,000.00	20,000.00	-	-	33,000.00	To promote movement and transportation
2. Maintenance of paragliding site at Odwoanoma	-	-	10,000.00	-	-	10,000.00	To promote tourism in the District
3. Extension of street light system to some parts of Mpraeso and others	-	-	5,000.00	-	-	5,000.00	To promote security in the District
4. Construct 2 No. bridges at Danso-krom and Osubeng	-	-	-	30,033.38	-	30,033.38	To promote movement and transportation
5. Street Naming and Property Addressing System	-	20,000.00	105,000.00	-	-	125,000.00	For easy identification of roads and properties
6. Rehabilitation of Police Station at Amartey	2,000.00	-	10,000.00	-	-	12,000.00	To boost security at Amartey
7. Rehabilitation of Mpraeso chief's palace at Mpraeso	-	-	40,000.00	-	-	40,000.00	To enhance the involvement of local authorities in local governance
ECONOMIC						-	
1. Organize technical improvement and packaging training in palm oil, gari processing and soap making for 20 SMES	-	-	2,000.00	-	-	2,000.00	To promote economic activities in the District

PROJECTS AND PROGRAMMES FOR EACH SECTOR	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHERS (GH¢)	TOTAL (GH¢)	JUSTIFICATION
2. Set up 6 Agric Demonstration farms in the district		2,230.62	-	-	-	2,230.62	To promote agriculture mechanization
3. Facilitate acquisition of fertilizer, seedlings and other agric inputs	-	5,000.00	-	-	-	5,000.00	To promote agriculture mechanization
4. Organize the promotion of 20 farm families in modern agric tech.	-	2,000.00	-	-	-	2,000.00	To promote agriculture mechanization
5. Conduct animal health extension and livestock disease surveillance	1,200.00	2,000.00	-	-	-	3,200.00	To increase access to extension services
6. Supply of veterinary drugs to the veterinary unit and treat sick animals		3,000.00	-	-	-	3,000.00	To increase access to extension services
7. Purchase of 3 motor bikes and office vehicle for Agric Extension Agents	40,000.00	20,000.00	40,000.00	-	-	100,000.00	To increase access to extension services
8. Intensify Anti-rabies campaign activities	500.00	2,000.00	-	-	-	2,500.00	To increase access to extension services
9. Organize 2No training workshop for 50 FBOs in improved crop production practices	-	2,000.00	-	-	-	2,000.00	To promote agriculture mechanization
10. Conduct 5 demonstrations 27 FBOs on safe handling, application and storage of agro chemicals	-	2,000.00	-	-	-	2,000.00	To promote agriculture mechanization

PROJECTS AND PROGRAMMES FOR EACH SECTOR	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHERS (GH¢)	TOTAL (GH¢)	JUSTIFICATION
11. Allocation for running Agric. Dept. e.g. maintenance of vehicle, fuel, stationery, electricity bill, etc	2,000.00	3,000.00	2,000.00	-	-	7,000.00	To increase access to extension services
12. Purchase of 2 Laptops for the Agric Dept for extension delivery	-	-	3,000.00	-	-	3,000.00	To increase access to extension services
13. Conduct 52 weekly market surveys	-	5,200.00	-	-	-	5,200.00	To increase access to extension services
14. Construction of market at Adawso	40,000.00	-	140,000.00	-	-	180,000.00	To promote economic activities in the District
15. Construction of lorry park at Adawso	10,000.00	-	40,000.00	-	-	50,000.00	To promote economic activities in the District
16. Re-roof Besease Oil palm factory at Besease	-	-	5,000.00	-	-	5,000.00	To promote economic activities in the District
17. Rehabilitation of office building and 2 No. staff bungalow for the Agric Dept. to enhance extension delivery	10,000.00	-	5,000.00	-	-	15,000.00	To promote economic activities in the District
ENVIRONMENT						-	
1. Provision for Disaster Management (education on the need to prevent disaster and support for disaster victims)	20,000.00	-	-	-	-	20,000.00	To mitigate disaster

PROJECTS AND PROGRAMMES FOR EACH SECTOR	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHERS (GH¢)	TOTAL (GH¢)	JUSTIFICATION
2. Maintenance of Assembly grounds and beautification	1,000.00	-	1,000.00	-	-	2,000.00	To maintain and enhance ecological integrity
3. Monitor forest activities (timber exploitation)	1,000.00	-	-	-	-	1,000.00	To protect forest areas
4. Organize community forum for 4 communities on collaborative forest management	-	-	2,000.00	-	-	2,000.00	To maintain and enhance ecological integrity
5. Organize refresher training in forest preservation for forest guards	1,000.00	-	-	-	-	1,000.00	To enhance capacity to mitigate forest degradation
6. Establish 10 hectares of forest plantations	-	-	3,000.00	-	-	3,000.00	To maintain and enhance ecological integrity
7. Provide 2 No refuse containers	1,000.00	-	14,000.00	-	-	15,000.00	To protect environment and mitigate spread of diseases
8. Maintenance of sanitary structures (Public Toilets,urinals, etc)	-	-	8,000.00	-	-	8,000.00	To protect environment and mitigate spread of diseases
9. Sanitation and waste management (collection and disposal of waste, maintenance of final disposal sites, etc)	1,000.00	-	11,000.00	-	-	12,000.00	To keep the environment clean
Procure and allocate sanitary tools and equipments	-	-	11,000.00	-	-	11,000.00	To keep the environment clean

PROJECTS AND PROGRAMMES FOR EACH SECTOR	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHERS (GH¢)	TOTAL (GH¢)	JUSTIFICATION
11. Train Environmental Health officers on waste management	1,000.00	-	1,000.00	-	-	2,000.00	To build capacity of the office in modern waste management skills
12. Evacuate 2 mountainous refuse dumps at Mpraeso and Obomeng		-	20,000.00	-	-	20,000.00	To protect environment and mitigate spread of diseases
13. Provision for Fumigation	-	-	2,000.00	-	-	2,000.00	To protect environment and mitigate spread of diseases
14. Construct 5No 10 seater Vault Chamber Latrine at Ntuntuagya-Mpraeso, Adunkwa, Formanso, Yerenkyikrom, Pitiku, Kweku Yeboah and Ntomem	-	-	321,764.00	-	-	321,764.00	To protect environment and mitigate spread of diseases
15. Develop M& E System for sanitation activities	-	-	2,000.00	-	-	2,000.00	To protect environment and mitigate spread of diseases
FINANCIAL						-	
1. Facilitate 10 Farmer Group to access credit from Banks	-	-	2,000.00	-	-	2,000.00	To help farmers get access to credit facilities
Provision for Contingency	19,605.01	-	258,658.03	-	4,200.00	282,463.04	
TOTAL	335,305.01	963,430.62	2,586,580.27	600,333.83	42,000.00	4,527,649.73	

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	1,694,739		
010302 2. Formulate and implement sound economic policies	0	1,630,762		
030101 1. Improve agricultural productivity	0	156,131		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
050605 5. Promote well structured and integrated urban development	0	21,000		
051102 2. Accelerate the provision of affordable and safe water	0	66,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	387,768		
060101 1. Increase equitable access to and participation in education at all levels	0	490,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	171,286		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,440,594		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,098,279	20,000		
Grand Total ¢	6,098,279	6,098,279	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), Kwahu South - Mpraeso							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes		66,500.00	72,400.00	0.00	-70,000.00	0.0	72,600.00
113 Taxes on property		66,500.00	72,400.00	0.00	-70,000.00	0.0	72,600.00
Grants	1,114,648.52	7,447,000.00	3,345,000.00	0.00	-3,345,000.00	0.0	5,746,829.42
132 Non Governmental Agencies	0.00	50,000.00	0.00	0.00	0.00	#Num!	2,000.00
133 From other general government units	1,114,648.52	7,397,000.00	3,345,000.00	0.00	-3,345,000.00	0.0	5,744,829.42
Other revenue	81,184.00	104,945.80	185,411.12	0.00	-184,611.12	0.0	278,850.01
141 Property income [GFS]	25,937.20	36,780.00	65,000.00	0.00	-65,000.00	0.0	43,049.01
142 Sales of goods and services	29,785.30	47,692.60	67,487.22	0.00	-66,687.22	0.0	94,801.00
143 Fines, penalties, and forfeits	2,475.40	2,543.20	16,500.00	0.00	-16,500.00	0.0	27,600.00
145 Miscellaneous and unidentified revenue	22,986.10	17,930.00	36,423.90	0.00	-36,423.90	0.0	113,400.00
Grand Total	1,195,832.52	7,618,445.80	3,602,811.12	0.00	-3,599,611.12	0.0	6,098,279.43

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	1,573,489	1,878,443	1,407,520	4,859,452	0	570,388	71,605	641,993	33,000	0	0	4,800	0	0	419,033	419,033	5,970,279
Kwahu South District - Mpraeso	1,573,489	1,878,443	1,407,520	4,859,452	0	570,388	71,605	641,993	33,000	0	0	4,800	0	0	419,033	419,033	5,970,279
Central Administration	1,570,495	1,307,295	959,235	3,837,024	0	556,388	67,605	623,993	33,000	0	0	4,800	0	0	189,033	189,033	4,687,851
Administration (Assembly Office)	137,762	1,307,295	959,235	2,404,291	0	556,388	67,605	623,993	33,000	0	0	4,800	0	0	189,033	189,033	3,255,118
Sub-Metros Administration	1,432,733	0	0	1,432,733	0	0	0	0	0	0	0	0	0	0	0	0	1,432,733
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	10,000	350,000	360,000	0	0	0	0	0	0	0	0	0	0	130,000	130,000	490,000
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Education	0	0	350,000	350,000	0	0	0	0	0	0	0	0	0	0	130,000	130,000	480,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	415,768	98,286	514,054	0	0	4,000	4,000	0	0	0	0	0	0	0	0	530,054
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	358,768	0	358,768	0	0	0	0	0	0	0	0	0	0	0	0	358,768
Hospital services	0	57,000	98,286	155,286	0	0	4,000	4,000	0	0	0	0	0	0	0	0	171,286
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	37,131	0	37,131	0	10,000	0	10,000	0	0	0	0	0	0	100,000	100,000	147,131
Physical Planning	0	37,131	0	37,131	0	10,000	0	10,000	0	0	0	0	0	0	100,000	100,000	147,131
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	17,000	0	17,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	21,000
Social Welfare & Community Development	0	71,250	0	71,250	0	0	0	0	0	0	0	0	0	0	0	0	71,250
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	71,250	0	71,250	0	0	0	0	0	0	0	0	0	0	0	0	71,250
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	2,994	0	0	2,994	0	0	0	0	0	0	0	0	0	0	0	0	2,994
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	2,994	0	0	2,994	0	0	0	0	0	0	0	0	0	0	0	0	2,994
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 825,668
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

Compensation of employees [GFS]								137,762
Objective	000000	Compensation of Employees						137,762
National Strategy	0000000	Compensation of Employees						137,762
Output	0000			Yr.1	Yr.2	Yr.3		137,762
				0	0	0		
Activity	000000			0.0	0.0	0.0		137,762
Wages and Salaries								137,762
21111 Wages and salaries in cash [GFS]								137,762
2111102 Monthly paid & casual labour								137,762

Use of goods and services								658,780
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						658,780
National Strategy	3010106	1.6. Promote demand-driven research						50,000
Output	0006	Capital Expenditure (Other)		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000002	CODAPEC		1.0	1.0	1.0		50,000

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

National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						600,000
Output	0006	Capital Expenditure (Other)		Yr.1	Yr.2	Yr.3		600,000
				1	1	1		
Activity	000003	School Feeding		1.0	1.0	1.0		600,000

Use of goods and services								600,000
22109 Special Services								600,000
2210907 Canteen Services								600,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						8,780
Output	0001	T&T		Yr.1	Yr.2	Yr.3		8,780
				1	1	1		
Activity	000004	Night Allowance - a vote earmarked for overnight out of station duties for officers on official duties.		1.0	1.0	1.0		8,780

Use of goods and services								8,780
22105 Travel - Transport								8,780
2210510 Night allowances								8,780

Grants								24,625
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						24,625
National Strategy	7111001	10.1 Strengthen the capacities of the relevant institutions for the passage of bills and implementation, monitoring & evaluation of policies						24,625
Output	0006	Capital Expenditure (Other)		Yr.1	Yr.2	Yr.3		24,625
				1	1	1		
Activity	000008	MPs Common Fund		1.0	1.0	1.0		24,625

To other general government units								24,625
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

26321	Capital Transfers								24,625
2632102	MP capital development projects								24,625
Non Financial Assets									4,500
Objective	010302	2. Formulate and implement sound economic policies							2,500
National Strategy	1030201	2.1 Develop and utilise macroeconomic models							2,500
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3				2,500
Activity	000009	Temporary renting of building as Area Council Offices(four Area Councils)	1	1	1				2,500
Fixed Assets									2,500
31112 Non residential buildings									2,500
3111204 Office Buildings									2,500

Objective	051102	2. Accelerate the provision of affordable and safe water							2,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							2,000
Output	0001	Human Development, Productivity and Employment increase from 46.1 to 70% by 2014	Yr.1	Yr.2	Yr.3				2,000
Activity	000003	Organise Training for WATSAN Committees	1	1	1				2,000
Fixed Assets									2,000
31131 Infrastructure assets									2,000
3113110 Water Systems									2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12100	ROAD SOURCES	Total By Funding						33,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1590101001	Kwahu South District - Mpraeso Central Administration Administration (Assembly Office) Eastern							
Location Code	0519100	Kwahu South - Mpraeso							

Non Financial Assets									33,000
Objective	010302	2. Formulate and implement sound economic policies							33,000
National Strategy	1030201	2.1 Develop and utilise macroeconomic models							33,000
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3				33,000
Activity	000004	Rehabilitate 50km of roads in selected communities in the District eg Mpraeso, Ntomen, Asakrak, Asikam, Osubeng, bepong, Pitiku, etc. in the annually.	1	1	1				33,000
Fixed Assets									33,000
31113 Other structures									33,000
3111301 Roads									33,000

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	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						623,993
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

								Use of goods and services	276,388
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Objective	010302	2. Formulate and implement sound economic policies							9,000
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National Strategy	1030201	2.1 Develop and utilise macroeconomic models							5,000
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Output	0001	Transparent and accountable Governance							5,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Activity	000016	Support for the decentralised departments in the District annually.	1.0	1.0	1.0				5,000
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		Use of goods and services							5,000
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		22101 Materials - Office Supplies							5,000
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		2210101 Printed Material & Stationery							5,000
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National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							4,000
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Output	0001	Transparent and accountable Governance							4,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Activity	000024	Allocation of fund for capacity building programmes for both Senior and Junior officers in the District Administration..	1.0	1.0	1.0				4,000
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		Use of goods and services							4,000
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		22107 Training - Seminars - Conferences							4,000
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		2210710 Staff Development							4,000
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act							267,388
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National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts							500
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Output	0002	General Expenditure							500
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Activity	000014	Bank charges- to meet Bank charges of the Assembly.	1.0	1.0	1.0				500
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		Use of goods and services							500
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		22111 Other Charges - Fees							500
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		2211101 Bank Charges							500
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							266,888
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Output	0001	T&T							170,648
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Activity	000001	Travelling Allowance for officer on official duties	1.0	1.0	1.0				24,600
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		Use of goods and services							24,600
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		22105 Travel - Transport							24,600
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		2210510 Night allowances							24,600
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Activity	000002	Running cost of DCE vehicle (fuel and other lubricants)	1.0	1.0	1.0				15,000
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		Use of goods and services							15,000
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		22105 Travel - Transport							15,000
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		2210505 Running Cost - Official Vehicles							15,000
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Activity	000003	Running cost of Assembly Vehicle(fuel and other lubricants)	1.0	1.0	1.0				38,989
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		Use of goods and services							38,989
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		22105 Travel - Transport							38,989
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		2210505 Running Cost - Official Vehicles							38,989
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000004	Night Allowance - a vote earmarked for overnight out of station duties for officers on official duties.	1.0	1.0	1.0	17,823
		Use of goods and services				17,823
	22105	Travel - Transport				17,823
	2210510	Night allowances				17,823
Activity	000005	Maint. Cost of Assembly Vehicle- to meet cost of maintaining the fleet of the Assembly vehicles.	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22106	Repairs - Maintenance				50,000
	2210606	Maintenance of General Equipment				50,000
Activity	000006	Vehicle Maint. Allowance for officers who uses their own vehicle for official	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210606	Maintenance of General Equipment				2,000
Activity	000007	Sitting Allowances for The Committee meetings	1.0	1.0	1.0	22,236
		Use of goods and services				22,236
	22109	Special Services				22,236
	2210905	Assembly Members Sittings All				22,236
Output	0002	General Expenditure	Yr.1	Yr.2	Yr.3	54,240
			1	1	1	
Activity	000001	Electricity charges- Allocation for electrical power for the Adm. Bldg, DCE bung. Guest House, Etc.	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22102	Utilities				6,000
	2210201	Electricity charges				6,000
Activity	000002	Water charges- Allocation to pay for water bills for the adm. Bldg., Guest house, Assembly Hall, D.C.E. Bung etc.	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22102	Utilities				2,000
	2210202	Water				2,000
Activity	000003	Postal charges of the Administration annually.	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210204	Postal Charges				500
Activity	000004	Telecom. Charges for the Administration annually.	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210203	Telecommunications				500
Activity	000005	Office facilities -allocation to procure office facilities such as cabinets, curtains, wall clocks, etc.	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210120	Purchase of Petty Tools/Implements				3,000
Activity	000006	Stationery -amount set aside to procure stationery for administration.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210101	Printed Material & Stationery				10,000
Activity	000007	Printing & publication- allocation to meet cost of printing value books/GCRs and gazetting of notices	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	000008	Accommodation (Rental) - this is to meet cost of accommodating official guest from outside the District annually	1.0	1.0	1.0	5,000

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

		Use of goods and services								5,000
		22104 Rentals								5,000
		2210404 Hotel Accommodations								5,000
Activity	000010	Training & Workshop - allocation to meet cost of organising inservice & other training workshops	1.0	1.0	1.0					3,000
		Use of goods and services								3,000
		22101 Materials - Office Supplies								3,000
		2210103 Refreshment Items								3,000
Activity	000011	Entertainment (General) -to meet cost of receiving official guests and servicing meetings	1.0	1.0	1.0					7,440
		Use of goods and services								7,440
		22101 Materials - Office Supplies								7,440
		2210103 Refreshment Items								7,440
Activity	000012	Entertainment (D.C.E.)-a vote to meet cost of receiving official guest by the D.C.E.	1.0	1.0	1.0					4,000
		Use of goods and services								4,000
		22101 Materials - Office Supplies								4,000
		2210103 Refreshment Items								4,000
Activity	000013	Library-to acquire valuable materials such as news papers , etc.	1.0	1.0	1.0					7,800
		Use of goods and services								7,800
		22101 Materials - Office Supplies								7,800
		2210101 Printed Material & Stationery								7,800
Output	0003	Maint. Repaire and Ren.	Yr.1	Yr.2	Yr.3					32,000
			1	1	1					
Activity	000005	Sanitary structures-A vote for maintenace of sanitation structures.	1.0	1.0	1.0					12,000
		Use of goods and services								12,000
		22106 Repairs - Maintenance								12,000
		2210616 Sanitary Sites								12,000
Activity	000006	Office equipment-A vote for maintenace of office -equipment	1.0	1.0	1.0					10,000
		Use of goods and services								10,000
		22106 Repairs - Maintenance								10,000
		2210606 Maintenance of General Equipment								10,000
Activity	000010	Maint. Of paragliging site-A vote to support the maintenace of paragliging site.	1.0	1.0	1.0					10,000
		Use of goods and services								10,000
		22106 Repairs - Maintenance								10,000
		2210615 Recreational Parks								10,000
Output	0004	Miscellaneous	Yr.1	Yr.2	Yr.3					10,000
			1	1	1					
Activity	000006	Public adverts/annoucement- to meet cost of advertising in the public media	1.0	1.0	1.0					5,000
		Use of goods and services								5,000
		22107 Training - Seminars - Conferences								5,000
		2210711 Public Education & Sensitization								5,000
Activity	000012	Public education- a vote for public education as "PAY YOUR LEVY" campaign.	1.0	1.0	1.0					5,000
		Use of goods and services								5,000
		22107 Training - Seminars - Conferences								5,000
		2210711 Public Education & Sensitization								5,000
Other expense										280,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								280,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								280,000
Output	0004	Miscellaneous	Yr.1	Yr.2	Yr.3					280,000
			1	1	1					

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

Activity	000003	Incentive / award/ Assembly members- a vote to motivate staff through award of token prizes.	1.0	1.0	1.0	150,000
		Miscellaneous other expense				150,000
	28210	General Expenses				150,000
	2821008	Awards & Rewards				150,000
Activity	000004	Eduction, sports & Cultural-amount earmarked for sports/cultural programmes	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
	28210	General Expenses				35,000
	2821004	DA's				35,000
Activity	000005	Legal expenses of the Assembly	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821004	DA's				1,000
Activity	000007	National day celebration- a vote to meet cost of National celebrations eg. Independence day, Farmers day ,Best Teachers Awrds, Senior Citizens day, etc.	1.0	1.0	1.0	53,000
		Miscellaneous other expense				53,000
	28210	General Expenses				53,000
	2821008	Awards & Rewards				53,000
Activity	000009	Donations-amount set aside to assist needy individuals & organisation.	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821009	Donations				5,000
Activity	000010	Subventions- a vote for subvention organisations.	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821004	DA's				1,000
Activity	000015	Traditional authority- a vote earmarked for Traditional authorities in the district.	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
	28210	General Expenses				35,000
	2821009	Donations				35,000
Non Financial Assets						67,605
Objective	010302	2. Formulate and implement sound economic policies				67,605
National Strategy	1030201	2.1 Develop and utilise macroeconomic models				27,605
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3	27,605
			1	1	1	
Activity	000017	Rehabilitate Police Station at Amartey.	1.0	0.0	0.0	2,000
		Fixed Assets				2,000
	31111	Dwellings				2,000
	3111151	WIP - Buildings				2,000
Activity	000019	Monitoring and Evaluation of Development projects in the District by D.P.C.U annually	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
	31111	Dwellings				4,000
	3111151	WIP - Buildings				4,000
Activity	000021	Up-date the Assembly data-base annually for Budget other estimates preparation to have a realistic district information.	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
	31113	Other structures				2,000
	3111356	WIP - Consultancy Fees				2,000
Activity	000023	Contingency for any unforeseen projects and programmes	1.0	0.0	0.0	19,605

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

	Fixed Assets								19,605
	31122	Other machinery - equipment							19,605
	3112205	Other Capital Expenditure							19,605
National Strategy	2040111	1.11 Improve access to land							40,000
Output	0001	Transparent and accountable Governance			Yr.1	Yr.2	Yr.3		40,000
					1	1	1		
Activity	000032	Construction of Adawso market at Adawso			1.0	1.0	1.0		40,000
	Fixed Assets								40,000
	31113	Other structures							40,000
	3111354	WIP - Markets							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)					Total By Funding	1,578,624
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

		Use of goods and services				
Objective	010302	2. Formulate and implement sound economic policies				293,889
National Strategy	1030201	2.1 Develop and utilise macroeconomic models				273,889
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3	220,000
Activity	000010	Support for the six Area Councils in the District in terms of logistics ,etc. annually	1	1	1	220,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210102	Office Facilities, Supplies & Accessories				15,000
Activity	000016	Support for the decentralised departments in the District annually.	1.0	1.0	1.0	200,000
		Use of goods and services				200,000
	22101	Materials - Office Supplies				200,000
	2210101	Printed Material & Stationery				200,000
Activity	000018	Hiring of Legal and Consultancy services where necessary	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22108	Consulting Services				5,000
	2210804	Contract appointments				5,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				48,889
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3	48,889
Activity	000024	Allocation of fund for capacity building programmes for both Senior and Junior officers in the District Administration..	1	1	1	48,889
		Use of goods and services				48,889
	22107	Training - Seminars - Conferences				48,889
	2210710	Staff Development				48,889
National Strategy	2040111	1.11 Improve access to land				5,000
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3	5,000
Activity	000034	Re-roof Besease Oil palm factory at Besease	1	1	1	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210108	Construction Material				5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				20,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				20,000
Output	0001	Rates	Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Educate the general public on rate payment	1	1	1	20,000
		Use of goods and services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210711	Public Education & Sensitization				20,000
Grants						205,000

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

2015

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							205,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							205,000
Output	0004	Miscellaneous	Yr.1	Yr.2	Yr.3				205,000
			1	1	1				
Activity	000001	Assistance to decentralised dept.	1.0	1.0	1.0				205,000
		To other general government units							205,000
	26321	Capital Transfers							205,000
	2632101	Domestic Statutory Payments - District Assemblies Common Fund							205,000
Other expense									125,000
Objective	010302	2. Formulate and implement sound economic policies							125,000
National Strategy	1030201	2.1 Develop and utilise macroeconomic models							125,000
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3				125,000
			1	1	1				
Activity	000022	Street Naming and Property Addressing	1.0	1.0	1.0				125,000
		Miscellaneous other expense							125,000
	28210	General Expenses							125,000
	2821018	Civic Numbering/Street Naming							125,000
Non Financial Assets									954,735
Objective	010302	2. Formulate and implement sound economic policies							954,735
National Strategy	1030201	2.1 Develop and utilise macroeconomic models							764,735
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3				764,735
			1	1	1				
Activity	000008	Construction of 2 No. Area Council Offices at Bepong and Kwahu Praso	1.0	1.0	1.0				180,000
		Fixed Assets							180,000
	31112	Non residential buildings							180,000
	3111204	Office Buildings							180,000
Activity	000009	Temporary renting of building as Area Council Offices(four Area Councils)	1.0	1.0	1.0				2,500
		Fixed Assets							2,500
	31112	Non residential buildings							2,500
	3111204	Office Buildings							2,500
Activity	000012	Construct 1no.,3 bedroom semi- detach staff quarters at Mpraeso.	1.0	0.0	0.0				120,000
		Fixed Assets							120,000
	31111	Dwellings							120,000
	3111151	WIP - Buildings							120,000
Activity	000013	Rehabilitate the District Administration block at Mpraeso	1.0	0.0	0.0				160,000
		Fixed Assets							160,000
	31112	Non residential buildings							160,000
	3111204	Office Buildings							160,000
Activity	000014	Purchase/maintenance of Office Furniture annually	1.0	1.0	1.0				6,000
		Fixed Assets							6,000
	31131	Infrastructure assets							6,000
	3113108	Furniture & Fittings							6,000
Activity	000015	Support for District Planning Co-od. And Budget Units for MTDP & Budget and estimates preparation annually.	1.0	1.0	1.0				24,000
		Fixed Assets							24,000
	31122	Other machinery - equipment							24,000
	3112201	Plant & Equipment							24,000

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

Activity	000019	Monitoring and Evaluation of Development projects in the District by D.P.C.U annually	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111151 WIP - Buildings						20,000
Activity	000021	Up-date the Assembly data-base annually for Budget other estimates preparation to have a realistic district information.	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111356 WIP - Consultancy Fees						10,000
Activity	000023	Contingency for any unforeseen projects and programmes	1.0	0.0	0.0	242,235
Fixed Assets						242,235
31122 Other machinery - equipment						242,235
3112205 Other Capital Expenditure						242,235
National Strategy	2040111	1.11 Improve access to land				190,000
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3	190,000
			1	1	1	
Activity	000032	Construction of Adawso market at Adawso	1.0	1.0	1.0	140,000
Fixed Assets						140,000
31113 Other structures						140,000
3111354 WIP - Markets						140,000
Activity	000033	Construction of lorry park at Adawso	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111305 Car/Lorry Park						50,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12604	CF				Total By Funding 40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
Use of goods and services						40,000
Objective	010302	2. Formulate and implement sound economic policies				40,000
National Strategy	2040111	1.11 Improve access to land				40,000
Output	0001	Transparent and accountable Governance	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000035	Support in the Rehabilitation of Mpraeso Chief's palace at Mpraeso	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22106 Repairs - Maintenance						40,000
2210602 Repairs of Residential 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	14007	NYEF	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)	4,800	
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

						Use of goods and services	4,800
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					4,800
National Strategy	6120103	1.3. Equip youth with employable skills					4,800
Output	0006	Capital Expenditure (Other)	Yr.1	Yr.2	Yr.3	4,800	
			1	1	1		
Activity	000004	Youth Employment	1.0	1.0	1.0	4,800	
Use of goods and services							4,800
22107 Training - Seminars - Conferences							4,800
2210710 Staff Development							4,800

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 189,033
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

						Non Financial Assets			189,033
Objective	010302	2. Formulate and implement sound economic policies							125,033
National Strategy	1030201	2.1 Develop and utilise macroeconomic models							95,000
Output	0001	Transparent and accountable Governance				Yr.1	Yr.2	Yr.3	95,000
						1	1	1	
Activity	000002	Construct Nketepa Market and Construct 1 No ICT centre at Nketepa				1.0	0.0	0.0	80,000
		Fixed Assets							80,000
		31113 Other structures							80,000
		3111304 Markets							80,000
Activity	000007	Extension of street light system to uncovered parts of Mpraeso and other Town in the District annually				1.0	1.0	1.0	5,000
		Fixed Assets							5,000
		31131 Infrastructure assets							5,000
		3113101 Electrical Networks							5,000
Activity	000017	Rehabilitate Police Station at Amartey.				1.0	0.0	0.0	10,000
		Fixed Assets							10,000
		31111 Dwellings							10,000
		3111151 WIP - Buildings							10,000
National Strategy	1040304	3.4 Strengthen links between industrial and trade policies							30,033
Output	0001	Transparent and accountable Governance				Yr.1	Yr.2	Yr.3	30,033
						1	1	1	
Activity	000030	Construction of 2 No.footbridge Danso-krom and Osubeng				1.0	1.0	1.0	30,033
		Fixed Assets							30,033
		31113 Other structures							30,033
		3111306 Bridges							30,033
Objective	051102	2. Accelerate the provision of affordable and safe water							64,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							64,000
Output	0001	Human Development, Productivity and Employment increase from 46.1 to 70% by 2014				Yr.1	Yr.2	Yr.3	64,000
						1	1	1	
Activity	000001	Construction of 8No. boreholes at Osubeng,Atibie, New Oworobong, Obomeng, Asakraka Mpraeso and Bepong.				1.0	0.0	0.0	64,000
		Fixed Assets							64,000
		31131 Infrastructure assets							64,000
		3113110 Water Systems							64,000
								Total Cost Centre	3,295,118

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						153,324
Organisation	1590102001	Kwahu South District - Mpraeso_Central Administration_Sub-Metros Administration_Sub 1_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

							Compensation of employees [GFS]			153,324	
Objective	000000	Compensation of Employees									153,324
National Strategy	0000000	Compensation of Employees									153,324
Output	0000						Yr.1	Yr.2	Yr.3	153,324	
							0	0	0		
Activity	000000						0.0	0.0	0.0	153,324	
Wages and Salaries										153,324	
	21111	Wages and salaries in cash [GFS]								153,324	
	2111102	Monthly paid & casual labour								153,324	
Total Cost Centre										153,324	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					994,952
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590102002	Kwahu South District - Mpraeso_Central Administration_Sub-Metros Administration_Sub 2_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

						Compensation of employees [GFS]			994,952	
Objective	000000	Compensation of Employees								994,952
National Strategy	0000000	Compensation of Employees								994,952
Output	0000						Yr.1	Yr.2	Yr.3	994,952
							0	0	0	
Activity	000000						0.0	0.0	0.0	994,952
Wages and Salaries									994,952	
	21111	Wages and salaries in cash [GFS]								994,952
	2111102	Monthly paid & casual labour								994,952
Total Cost Centre									994,952	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 284,457
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590102003	Kwahu South District - Mpraeso_Central Administration_Sub-Metros Administration_Sub 3_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

						Compensation of employees [GFS]			284,457		
Objective	000000	Compensation of Employees							284,457		
National Strategy	0000000	Compensation of Employees							284,457		
Output	0000						Yr.1	Yr.2	Yr.3	284,457	
							0	0	0		
Activity	000000						0.0	0.0	0.0	284,457	
Wages and Salaries											
	21111	Wages and salaries in cash [GFS]									284,457
	2111102	Monthly paid & casual labour									284,457
Total Cost Centre										284,457	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						10,000
Organisation	1590301001	Kwahu South District - Mpraeso Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

						Use of goods and services	10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						10,000
Output	0001	Human development and productivity increase by 10% by 2015			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	000002	Support for Girl Child education in the District.annually.			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210115 Textbooks & Library Books								10,000
Total Cost Centre								10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						160,000
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

Non Financial Assets **160,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						160,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						160,000
Output	0001	Human Development, Productivity and Employment increase from 10% 2015	Yr.1	Yr.2	Yr.3			160,000
Activity	000004	Construct 2No. Teachers quarters at Adawso and Kwahu Amanfrom.	1	1				160,000

Fixed Assets								160,000
31111	Dwellings							160,000
3111153	WIP - Bungalows/Palace							160,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70912	Primary education						80,000
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

Non Financial Assets **80,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						80,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						80,000
Output	0001	Human Development, Productivity and Employment increase from 10% 2015	Yr.1	Yr.2	Yr.3			80,000
Activity	000005	Complete construction of 2no.,3-Unit classroom block, office ,store,staff common room at Formanso	1	1				80,000

Fixed Assets								80,000
31112	Non residential buildings							80,000
3111205	School Buildings							80,000

Total Cost Centre **240,000**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	190,000
Function Code	70921	Lower-secondary education						
Organisation	1590302003	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

Non Financial Assets 190,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						190,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						190,000
Output	0001	Improve access and quality of Education in the District by 10% by the end of year 2014	Yr.1	Yr.2	Yr.3			190,000
Activity	000003	Construction of 3 unit classroom block at Kwafour D/A Primary.	1.0	0.0	0.0			90,000

Fixed Assets								90,000
31112	Non residential buildings							90,000
3111205	School Buildings							90,000
Activity	000004	Construct 1 No. Teachers quarters at Nkyenkyene	1.0	0.0	0.0			100,000

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111205	School Buildings							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	50,000
Function Code	70921	Lower-secondary education						
Organisation	1590302003	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

Non Financial Assets 50,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						50,000
Output	0001	Improve access and quality of Education in the District by 10% by the end of year 2014	Yr.1	Yr.2	Yr.3			50,000
Activity	000003	Construction of 3 unit classroom block at Kwafour D/A Primary.	1.0	0.0	0.0			50,000

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

Total Cost Centre 240,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 37,000
Function Code	70740	Public health services						
Organisation	1590402001	Kwahu South District - Mpraeso Health Environmental Health Unit Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

								Use of goods and services	15,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							15,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							13,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3			13,000	
Activity	000003	Community Health promotion to carry out environmental sanitation studies in 15 towns in the District.	1	1	1			2,000	
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210112 Uniform and Protective Clothing									2,000
Activity	000005	Procure and allocate sanitary tools and equipment like storage containers, wheel barrows, wellington boots, shovels, etc to aid waste collection	1.0	1.0	1.0			11,000	
Use of goods and services									11,000
22101 Materials - Office Supplies									11,000
2210120 Purchase of Petty Tools/Implements									11,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							2,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3			2,000	
Activity	000001	Train Environmental Health Officers in modern waste management techniques	1.0	1.0	1.0			2,000	
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210101 Printed Material & Stationery									400
2210103 Refreshment Items									200
2210113 Feeding Cost									1,200
2210117 Teaching & Learning Materials									200
								Other expense	22,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							22,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							20,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3			20,000	
Activity	000002	Clearing/ evacuation of mountainous refuse dump sites.annually.	1.0	1.0	1.0			20,000	
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821017 Refuse Lifting Expenses									20,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							2,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3			2,000	
Activity	000004	Purchase insecticides, disinfectants, etc for fumigation annually.	1.0	1.0	1.0			2,000	
Miscellaneous other expense									2,000
28210 General Expenses									2,000
2821006 Other Charges									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>	321,768
Function Code	70740	Public health services						
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

Use of goods and services 321,768

Objective	051103	3. Accelerate the provision and improve environmental sanitation						321,768
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						321,768
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3			321,768
Activity	000008	Construct 8 No. 10 seater Vault Chamber Latrine at Ntuntuagya-Mpraeso, Adunkwa, Formanso, Yerenkyikrom, Pitiku, Kweku Yeboah, Ntomem and Bepong	1	1	1			321,768

Use of goods and services								321,768
22106	Repairs - Maintenance							321,768
2210612	Public Toilets							321,768

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12604	CF					<i>Total By Funding</i>	29,000
Function Code	70740	Public health services						
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

Use of goods and services 29,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						29,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						29,000
Output	0001	Waste collection improved by 10% annually	Yr.1	Yr.2	Yr.3			29,000
Activity	000009	Provide 2 No. refuse containers	1	1	1			15,000

Use of goods and services								15,000
22103	General Cleaning							15,000
2210301	Cleaning Materials							15,000

Activity	000010	Sanitation and waste management (collection and disposal of waste, maintenance of final disposal sites, etc	1.0	1.0	1.0			12,000
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Use of goods and services								12,000
22103	General Cleaning							12,000
2210301	Cleaning Materials							12,000

Activity	000011	Monitoring and Evalaution of sanitation activities	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22103	General Cleaning							2,000
2210301	Cleaning Materials							2,000

Total Cost Centre 387,768

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	01002							Total By Funding
Function Code	70731	General hospital services (IS)						12,000
Organisation	1590403001	Kwahu South District - Mpraeso_Health_Hospital services_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

Use of goods and services **12,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						12,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						12,000
Output	0001	Human Development, Productivity and Employment increase by 10%	Yr.1	Yr.2	Yr.3			12,000
Activity	000010	Intensify eduction on cleanliness and the need to prevent ebola and cholera	1	1	1			12,000

Use of goods and services								12,000
22101	Materials - Office Supplies							12,000
2210104	Medical Supplies							12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70731	General hospital services (IS)						10,000
Organisation	1590403001	Kwahu South District - Mpraeso_Health_Hospital services_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

Use of goods and services **10,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						10,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						10,000
Output	0001	Human Development, Productivity and Employment increase by 10%	Yr.1	Yr.2	Yr.3			10,000
Activity	000007	Support Immunization services	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210105	Drugs							10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	4,000
Function Code	70731	General hospital services (IS)						
Organisation	1590403001	Kwahu South District - Mpraeso Health Hospital services Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

						Non Financial Assets			4,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								4,000
National Strategy	6030208	2.8. Improve the quality of health sector governance								4,000
Output	0001	Human Development, Productivity and Employment increase by 10%			Yr.1	Yr.2	Yr.3		4,000	
					1	1	1			
Activity	000004	Rehabilitate Nkyenkyene and New Oworobong clinics			1.0	0.0	0.0		4,000	
Fixed Assets									4,000	
31112 Non residential buildings									4,000	
3111202 Clinics									4,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70731	General hospital services (IS)				145,286
Organisation	1590403001	Kwahu South District - Mpraeso Health Hospital services Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
Use of goods and services						47,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				47,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				12,000
Output	0001	Human Development, Productivity and Employment increase by 10%	Yr.1	Yr.2	Yr.3	12,000
Activity	000002	Support Malaria prevention programmes in the district annually.	1	1	1	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210105 Drugs						12,000
National Strategy	6030501	5.1. Strengthen institutional care				23,000
Output	0001	Human Development, Productivity and Employment increase by 10%	Yr.1	Yr.2	Yr.3	23,000
Activity	000003	Provision of Hospital beds and polytank for Ntomem Clinic.	1	1	1	23,000
Use of goods and services						23,000
22101 Materials - Office Supplies						23,000
2210104 Medical Supplies						23,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				12,000
Output	0001	Human Development, Productivity and Employment increase by 10%	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Support HIV/AIDS programmes and activities in the District annually.	1	1	1	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210105 Drugs						12,000
Non Financial Assets						98,286
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				98,286
National Strategy	6030208	2.8. Improve the quality of health sector governance				98,286
Output	0001	Human Development, Productivity and Employment increase by 10%	Yr.1	Yr.2	Yr.3	98,286
Activity	000004	Rehabilitate Nkyenkyene and New Oworobong clinics	1	1	1	36,000
Fixed Assets						36,000
31112 Non residential buildings						36,000
3111202 Clinics						36,000
Activity	000005	Complete Construction of Chip centre at Asikam and Gari Processing factory.	1	1	1	62,286
Fixed Assets						62,286
31112 Non residential buildings						62,286
3111202 Clinics						62,286
Total Cost Centre						171,286

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>	37,131
Function Code	70421	Agriculture cs						
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

							Use of goods and services	37,131
Objective	030101	1. Improve agricultural productivity						37,131
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business						29,900
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2015	Yr.1	Yr.2	Yr.3			29,900
Activity	000008	Facilitate 10 farmer groups to access credit from Banks.	1	1	1			2,000
		Use of goods and services						2,000
	22109	Special Services						2,000
	2210910	Trade Promotion / Exhibition expenses						2,000
Activity	000009	Conduct animal health extension and livestock disease surveillance	1.0	1.0	1.0			3,200
		Use of goods and services						3,200
	22107	Training - Seminars - Conferences						3,200
	2210701	Training Materials						3,200
Activity	000013	Conduct 52 weekly market survey	1.0	1.0	1.0			5,200
		Use of goods and services						5,200
	22106	Repairs - Maintenance						5,200
	2210611	Markets						5,200
Activity	000015	Carry out anti-rabies campaigns and vaccination of dogs, cats and other animals in the District	1.0	1.0	1.0			2,500
		Use of goods and services						2,500
	22101	Materials - Office Supplies						2,500
	2210105	Drugs						2,500
Activity	000017	Allocation for running Agric Dept e.g.maintenance of vehicle, fuel, water, telephone and electricity bills, etc	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						3,000
	2210102	Office Facilities, Supplies & Accessories						3,000
Activity	000018	Supply of veterinary drugs to the veterinary unit and treat sick animals	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						3,000
	2210104	Medical Supplies						3,000
Activity	000019	Organize the promotion of 20 farm families in modern agric technology	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	22107	Training - Seminars - Conferences						2,000
	2210701	Training Materials						2,000
Activity	000020	Organise 2No training workshop for 50 FBOs in improved crop production practices	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	22107	Training - Seminars - Conferences						2,000
	2210701	Training Materials						2,000
Activity	000021	Conduct 5 demonstrations for 27 FBOs on safe handling, application and storage of agro chemicals	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000

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

2210104 Medical Supplies						2,000
Activity	000022	Purchase of 2 laptops for the Agric Dept for extension delivery	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22104 Rentals						3,000
2210410 Rentals of Computers and Accessories						3,000
Activity	000023	Organise technical improvement and packaging training in palm oil, gari processing, and soap making for 20 SMEs	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210102 Office Facilities, Supplies & Accessories						2,000
National Strategy	3010123	1.23. Establish Junior Farm Field and Life School (JFFLS) in the districts				2,231
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2015	Yr.1	Yr.2	Yr.3	2,231
			1	1	1	
Activity	000005	Set up 6 Agric demonstration farms in the District.	1.0	0.0	0.0	2,231
Use of goods and services						2,231
22107 Training - Seminars - Conferences						2,231
2210711 Public Education & Sensitization						2,231
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				5,000
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000007	Facilitate the acquisition of fertilizer and other Agric inputs at reduced prices annually.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210110 Specialised Stock						5,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			10,000
Function Code	70421	Agriculture cs				
Organisation	1590600001	Kwahu South District - Mpraeso Agriculture Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
Use of goods and services						10,000
Objective	030101	1. Improve agricultural productivity				10,000
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business				10,000
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000016	Rehabilitation and maintenance of office building and 2 staff bungalows	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210108 Construction Material						10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12604	CF				Total By Funding
Function Code	70421	Agriculture cs				9,000
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture	Eastern			
Location Code	0519100	Kwahu South - Mpraeso				

Use of goods and services **9,000**

Objective	030101	1. Improve agricultural productivity				9,000
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business				9,000
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2015	Yr.1	Yr.2	Yr.3	9,000
Activity	000016	Rehabilitation and maintenance of office building and 2 staff bungalows	1	1	1	5,000

Use of goods and services						5,000
22101	Materials - Office Supplies					5,000
2210108	Construction Material					5,000

Activity	000017	Allocation for running Agric Dept e.g.maintenance of vehicle, fuel, water, telephone and electricity bills, etc	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
22102	Utilities					4,000
2210201	Electricity charges					4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70421	Agriculture cs				100,000
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture	Eastern			
Location Code	0519100	Kwahu South - Mpraeso				

Non Financial Assets **100,000**

Objective	030101	1. Improve agricultural productivity				100,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				100,000
Output	0001	Accelerate Agric Modernisation and Sustainable resource Management by 2015	Yr.1	Yr.2	Yr.3	100,000
Activity	000003	Purchase of 3 motor bikes and a double cabin pick up (4x4) for Agric Extension services in the District	1.0	1.0	1.0	100,000

Fixed Assets						100,000
31121	Transport - equipment					100,000
3112156	WIP - Consultancy Fees					100,000

Total Cost Centre **156,131**

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>	14,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1590703001	Kwahu South District - Mpraeso Physical Planning Parks and Gardens Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

								Use of goods and services	14,000
Objective	050605	5. Promote well structured and integrated urban development							14,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development							12,000
Output	0001	Beautification of major Towns in the district by 2015	Yr.1	Yr.2	Yr.3			12,000	
Activity	000011	Self Help and Community Development Projects	1	1					
Use of goods and services									12,000
22101 Materials - Office Supplies									12,000
2210104 Medical Supplies									12,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development							2,000
Output	0001	Beautification of major Towns in the district by 2015	Yr.1	Yr.2	Yr.3			2,000	
Activity	000004	Organise community forum for 4 communities on collaborative forest management	1	1					
Use of goods and services									2,000
22106 Repairs - Maintenance									2,000
2210606 Maintenance of General Equipment									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	12200	IGF-Retained							Total By Funding 4,000
Function Code	70540	Protection of biodiversity and landscape							
Organisation	1590703001	Kwahu South District - Mpraeso_Physical Planning_Parks and Gardens_Eastern							
Location Code	0519100	Kwahu South - Mpraeso							

Use of goods and services 4,000

Objective	050605	5. Promote well structured and integrated urban development							4,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development							1,000
Output	0001	Beautification of major Towns in the district by 2015				Yr.1	Yr.2	Yr.3	1,000
Activity	000005	Organise refresher training in forest preservation for forest guards				1.0	1.0	1.0	1,000

Use of goods and services									1,000
22101	Materials - Office Supplies								1,000
2210117	Teaching & Learning Materials								1,000

National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development							3,000
Output	0001	Beautification of major Towns in the district by 2015				Yr.1	Yr.2	Yr.3	3,000
Activity	000002	Maintenance of Assembly grounds and beautification				1.0	1.0	1.0	2,000

Use of goods and services									2,000
22106	Repairs - Maintenance								2,000
2210615	Recreational Parks								2,000

Activity	000003	Monitor forest activity (timber exploitation)				1.0	1.0	1.0	1,000
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Use of goods and services									1,000
22106	Repairs - Maintenance								1,000
2210616	Sanitary Sites								1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							Total By Funding 3,000
Function Code	70540	Protection of biodiversity and landscape							
Organisation	1590703001	Kwahu South District - Mpraeso_Physical Planning_Parks and Gardens_Eastern							
Location Code	0519100	Kwahu South - Mpraeso							

Use of goods and services 3,000

Objective	050605	5. Promote well structured and integrated urban development							3,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development							3,000
Output	0001	Beautification of major Towns in the district by 2015				Yr.1	Yr.2	Yr.3	3,000
Activity	000006	Establish 10 hectares of forest plantation				1.0	1.0	1.0	3,000

Use of goods and services									3,000
22101	Materials - Office Supplies								3,000
2210117	Teaching & Learning Materials								3,000

Total Cost Centre 21,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	71040	Family and children							11,250
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare	Eastern						
Location Code	0519100	Kwahu South - Mpraeso							

Use of goods and services										6,000
Objective	000000	Overheads								6,000
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs								6,000
Output	0001	Human Development,Productivity and Employment increase 10% annually		Yr.1	Yr.2	Yr.3				6,000
Activity	000001	Office expenses		1.0	1.0	1.0				6,000
Use of goods and services										6,000
22101 Materials - Office Supplies										1,000
2210102 Office Facilities, Supplies & Accessories										1,000
22107 Training - Seminars - Conferences										5,000
2210710 Staff Development										5,000

Social benefits [GFS]										5,250
Objective	000000	Overheads								5,250
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs								5,250
Output	0001	Human Development,Productivity and Employment increase 10% annually		Yr.1	Yr.2	Yr.3				5,250
Activity	000001	Office expenses		1.0	1.0	1.0				5,250
Social assistance benefits										5,250
27211 Social Assistance Benefits - Cash										5,250
2721101 Exempt for Aged, Antenel & Under 5 Years										5,250

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							Total By Funding
Function Code	71040	Family and children							60,000
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare	Eastern						
Location Code	0519100	Kwahu South - Mpraeso							

Use of goods and services										60,000
Objective	000000	Overheads								60,000
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs								60,000
Output	0001	Human Development,Productivity and Employment increase 10% annually		Yr.1	Yr.2	Yr.3				60,000
Activity	000002	Provision for Disability programmes e.g. school fees for PWDs, medical Bill for PWDs, etc		1.0	1.0	1.0				60,000
Use of goods and services										60,000
22101 Materials - Office Supplies										60,000
2210104 Medical Supplies										60,000

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	12604	CF	<i>Total By Funding</i>	
Function Code	71040	Family and children	50,000	
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

Use of goods and services					50,000
Objective	000000	Overheads			50,000
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs			50,000
Output	0001	Human Development, Productivity and Employment increase 10% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Support for brilliant but needy students	1.0	1.0	1.0
					50,000
Use of goods and services					50,000
	22106	Repairs - Maintenance			50,000
	2210613	Schools/Nurseries			50,000
Total Cost Centre					121,250

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> 2,994
Function Code	70451	Road transport							
Organisation	1591004001	Kwahu South District - Mpraeso Works Feeder Roads Eastern							
Location Code	0519100	Kwahu South - Mpraeso							

						Compensation of employees [GFS]			2,994	
Objective	000000	Compensation of Employees							2,994	
National Strategy	0000000	Compensation of Employees							2,994	
Output	0000						Yr.1	Yr.2	Yr.3	2,994
							0	0	0	
Activity	000000						0.0	0.0	0.0	2,994
Wages and Salaries									2,994	
21110 Established Position									2,994	
2111001 Established Post									2,994	
Total Cost Centre									2,994	

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>	
Function Code	70360	Public order and safety n.e.c	20,000	
Organisation	1591500001	Kwahu South District - Mpraeso_Disaster Prevention Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

						Use of goods and services	20,000		
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					20,000		
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers					20,000		
Output	0001	Implementation of District Disaster plan by 2015				Yr.1	Yr.2	Yr.3	20,000
					1	1	1		
Activity	000009	Toeducate general public on the need to prevent disasters and offer rapid response to disaster victims.				1.0	1.0	1.0	20,000
Use of goods and services							20,000		
22108 Consulting Services							20,000		
2210805 Consultants Materials and Consumables							20,000		
Total Cost Centre							20,000		
Total Vote							6,098,279		