



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**PRESTEA HUNI-VALLEY DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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

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Western Region

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## **INTRODUCTION**

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisaged the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
  - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
  - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Prestea Huni-Valley District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2014-2017).

## **BACKGROUND**

### **The District Assembly**

4. The Prestea Huni-Valley District Assembly, with Bogoso as its capital, is one of the twenty-two (22) administrative authorities in the Western Region. The District was carved out of the erstwhile Wassa West District Assembly in 2008 as a result of the

creation of more Districts and raising of some Districts to Municipal status. It was established under the Legislative Instrument 1844.

5. The Assembly has a total membership of Forty-Two (42). This is made up of twenty Nine (29) elected members, Thirteen (13) Government Appointees, the District Chief Executive and the Member of Parliament. In line with the 1992 constitution, the Assembly has the following Sub-District Structures;
  - ✓ One Urban Council (1)- Prestea
  - ✓ Six (6) Area Councils - Bogoso, Aboso, Huni-valley, Awudua ,Beppoh, and Bondaye

### **Location and Size**

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

### **Population**

7. From the 2010 Population and Housing Census, the Prestea Huni-valley District has second highest population the Western region of Ghana with a total of 159,304 people. The District's population comprise of 80,493 (50.5%) and 78,811(49.5%) of male and females respectively.

The District is predominantly rural and has its rural population of 62.9% exceeding the regional average of 57.6%.

Also, the dependency ratio in the District is 78.8 necessitating the need to outline programs that are meant to financially empower the working population to be able to shoulder the responsibility of taking care of the many dependents.

### **DISTRICT ECONOMY (KEY ISSUE UNDER VARIOUS SECTORS)**

#### **Agriculture**

8. Majority of the people in the Prestea Huni-valley District (PHD) are peasant farmers with their activities characterized by small holdings, use simple tools and application of inferior technologies. They are generally unable to take full advantage of opportunities available in the sector to significantly improve their economic status. Hence this budget would pursue activities that would help

better the lots of the farmers through training, application of modern technology and improved planting materials.

Fortunately the district has over 50,000 hectares of Arable land in the inland valleys with the potential of producing several tons of rice to feed Ghanaians and export the surplus.

The District also produces about 24,000 tons of cassava and 40,000 tons of palm fruits annually. This offers opportunity for investment in processing of the raw materials.

The promotion of Aquaculture is a laudable alternative livelihood avenue that could help improve the precarious economic situation of farmers. Currently there are over 40 farmers who are into fish farming some of which have received both technical and financial support from the Assembly. Promotion of fish farming will therefore create jobs for the youth and boost availability and intake of protein foods in the District.

### **Extractive industry**

9. The District is a hub for the mining of Gold and at the moment has 5 Major surface mining companies (namely: GSBPL, Goldfields- Tarkwa, Goldfield-Damang, AngloGold-Iduaprim and Sankofa) and a number of other small scale mining firms. AngloGold was the last to join as it commenced active mining in the District only this year.

Also the District has over the years attracted companies which provides mining support services such as security, equipment and vehicle sale and hiring, sale of explosives, Industrial laboratory, catering services etc.

It is also to be noted that apart from the availability of gold ore, the district has large deposits of other raw materials such as kaolin and quartzite rocks which could support any investor who want to go into glass production and quarrying respectively.

Also due to the availability of the Gold ore, a large number of youth have ventured into artisanal mining.

It is anticipated that the skill when enhanced and regulated would inure to the benefit of the District.

On the other hand however, when these people are left uncontrolled, they would engage in illegal activities that tend to degrade the environment and pollute our water bodies.

## **Roads**

10. The general road condition of the Prestea Huni-Valley District is poor with over 80% being Feeder roads which are untarred and hence require regular reshaping.

The only trunk roads are Tarkwa -Bogoso - Wassa Akropong and Bogoso-Prestea roads. These are also characterized by potholes which require regular patching.

The major road in the District links the southern part of the western region to the northern part and therefore serves as the route for the transportation of most of the resources that earn the nation foreign exchange (ie. Gold, cocoa, timber, bauxite etc.)

It is to be noted that currently work is ongoing on the road, ie. Tarkwa-Bogoso-Ayamfuri road.

Provision has also been made in this budget to maintain roads using 20% of total major funds coming into the district such as DACF, MDF.

## **Trade and business**

11. The District is one of the most vibrant in the region in terms of petty trading as its Markets centres located at Bogoso, Damang and Prestea are among the most patronized.

Apart from Sundays and Tuesdays trading activities take place at various parts of the District each day. Plans are far advanced to use Tuesdays as the second market day for Bogoso in view of request by various trade groups and farmer associations.

Indeed, this is expected to boost the local economy when started.



In the financial sector, the District started with 3 main banking institutions namely GCB, Fiaseman and Amenfiman rural banks which operated mainly within Bogoso and Prestea. The number has increased to 4 banks and 3 saving and loans companies which have extended their services to about 8 major towns in the district thereby improving access to credit facilities, improving savings culture and enhancing provision of financial advice.

Over the past 3 years, the Fiaseman Rural bank has found itself on the Ghana club 100 list due to growth in commercial activities in the district.

## **Education**

12. The Prestea Huni-valley district has 149 KG/Pre-schools, 148 Primary, 108 JHS and 3 SHS. Also, the district has 43,315 pupils in basic schools (Preschool-JHS) out of which 51.46% are males and 48.58% female. Public basic schools have a total staff strength of 1,142 with 70.45 being trained and the remaining 29.3% untrained.

Against all odds teachers in the district have performed creditably with the National best teacher for 2013 coming from the Prestea Huni-valley District.

In 2013, out of the total number of 3,009 pupils who sat for the BECE, 62.25% passed

It is to be noted that despite all these the District still faces problems with infrastructure (deficit 198 classroom blks) and personnel.

This Budget would therefore adopt measures such as provision of classroom blocks, on the job training for teachers and new appointed heads, sponsorship of trainees, Awards to best performing teachers, support for regular monitoring etc.

## **Mission Statement**

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

## **Vision**

14. To become a high income District that provides equal opportunities, wealth and state of the art facilities and services that meet the needs and aspirations of the citizenry.

## **Broad District in Line with GSGDA**

15. The Prestea Huni-Valley District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- THEMATIC AREA 1: ENSURING AND SUSTAINING MACROECONOMIC STABILITY
  - Improve fiscal resource mobilization
  - Improve public expenditure management
- THEMATIC AREA 2: ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR
  - Improve Efficiency and competitiveness of MSMEs
- THEMATIC AREA 3: AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT
  - Improve Agricultural productivity
- THEMATIC AREA 5: INFRASTRUCTURE AND HUMAN SETTLEMENTS
  - Create and sustain an efficient transport system that meets user needs
  - Restore spatial/land use planning system in Ghana
- THEMATIC AREA 6: HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT
  - Reduce poverty among food crop farmers and other vulnerable groups including PWDs.
  - Develop targeted social interventions for vulnerable and marginalized.
  - Increase equitable access to and participation in education at all levels
  - Improve quality of teaching and learning

- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.
  - Ensure the reduction of new HIV and AIDS/STIs/TB transmission.
- THEMATIC AREA 7: TRANSPARENT AND ACCOUNTABLE GOVERNANCE
    - Strengthen and operationalize the sub-district structures and ensure consistency with Local Government laws.
    - Ensure effective implementation of the local Government service act.
    - Improve the capacity of security agencies to provide internal security for human safety and protection.

## STATUS OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

### A. Financial Performance

Revenue performance

16. The two tables below show the revenue and expenditure performances of the Prestea Huni-Valley District Assembly as at June, 2014.

Revenue performance

**Table 1: Revenue Performance for the District Assembly**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	3,501,296.00	5,067,766.04	3,356,475.82	631,576.35	2,879,521.00	391,166.73	14%
Compensation transfer	602,790.16	73,634.11	925,765.99	199,528.81	1,135,381.89	202,557.98	18%
Goods and Services transfer	623,807.27		309,791.00	-	181,771.00	5,000.00	3%
Assets Transfer	30,000.00	-	30,000.00	-			
DACF	1,108,312.72	1,026,337.38	1,108,313.00	814,540.37	2,521,883.00	293,534.00	12%
School Feeding	364,648.00	355,383.20	525,915.00	461,516.05	525,915.00	131,091.00	25%
DDF	702,121.85	436,783.28	680,471.00	706,692.00	584,808.00	413,656.18	71%
UDG	-	-	-	-	-		
Other transfers(SRWP/HIPC)	25,000.00	70,000.00	-	693,447.05	-	1,150,086.65	

Total	6,957,976.00	7,029,904.01	6,936,731.81	3,507,300.63	7,829,279.89	2,587,092.54	33%
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17. From the table above it could be observed that the overall performance of the district as at 30<sup>th</sup> June, 2014 which was GH¢2,587,092.54 represented only 33% of total annual estimate instead of the anticipated mid-year performance of 50%. Indeed the poor performance was largely due to the delayed release of Central government Funds and Mineral royalties to the District. It is however good to note that this is an improvement upon the 2013 mid-year figure GH¢1,910,732.50.

18. To improve the situation the Assembly has decided to collect revenue data through its street naming programme, complete the revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Regular Taskforce activities and prosecution of defaulters are among the options to be explored to shore up the revenues of the Assembly.

### Expenditure performance

**Table 2: Expenditure Performance for the Assembly**

<b>Status Of 2014 Budget Implementation Financial Performance</b>				
<b>Composite Budget (All Departments Combined)</b>				
Performance as at June 30 <sup>th</sup> 2014				
<b>EXPENDITURE ITEMS</b>	2014 budget	Actual As at June 30 <sup>th</sup> , 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,353,728.00	262,313.42	1,091,414.58	80.62
Goods and services	2,790,185.00	341,190.88	2,448,994.12	87.77
Assets	3,685,367.00	1,108,456.04	2,576,910.96	69.92
<b>TOTAL</b>	7,829,280.00	1,711,960.34	6,117,319.66	78.13

19. The actual expenditure performance of the Assembly stood at GH¢1,711,960.34 which constitute 21.87% of the budget leaving a variance of GH¢6,117,319.66. This low expenditure was largely due to delay in the release of funds from Central Government sources, non-receipt of Mineral royalties (MDF) and lack of data on compensation due to the large numbers of staff taking their salaries from their former stations.

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

**Table 3: Status of 2014 Budget Implementation – Departmental Expenditures**

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Central Administration</b>	783,083.00	262,313.42	33%	1,822,513.00	334,730.88	18%	1,874,988.52	1,046,573.42	56%
<b>Works Department</b>	96,601.00	-	0%	7,270.33	-	0%	36,157.00	-	0%
<b>Agriculture</b>	313,575.00	-	0%	79,183.63	-	0%	90,000.00	-	0%
<b>Social Welfare and Comm. Dev't</b>	77,549.00	-	0%	74,558.52	-	0%	-	-	-
<b>Physical Planning</b>	43,379.00	-	0%	62,743.00	-	0%	162.00	-	0%
<b>Trade &amp; Industry</b>	-	-	-	80,000.00	2,960.00	4%	-	-	-
<b>Finance</b>	-	-	-	-	-	-	-	-	-
<b>Education, Youth &amp; Sports</b>	-	-	-	623,000.00	3,500.00	1%	94,000.00	10,225.00	11%
<b>Health</b>	-	-	-	256,000.00	-	0%	1,414,617.00	51,657.62	4%
<b>Totals</b>	<b>1,314,187.00</b>	<b>262,313.42</b>	<b>20%</b>	<b>3,005,268.48</b>	<b>341,190.88</b>	<b>11%</b>	<b>3,509,924.52</b>	<b>1,108,456.04</b>	<b>32%</b>

21. The table above gives an indication of the expenditure performance of the various departments according to the various funds sources. It could be observed that even though workers were paid in all the departments, the non-availability of payroll data made it impossible to record realistic figures for the various departments. The poor performance under the various expenditure headings under the departments can also be attributed to lack of funds. It is to be noted however that the total amount spent

under to various department put together as at June 2014 is an improvement over previous year's expenditure

### Non-Financial Performance (Assets)

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

**Table 4: Status of 2014 Budget Implementation - Non- Financial Performance**

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
ADMINISTRAT ION	VEHICLE REHABILITATION AND MAINTENANCE	ONGOING		CONSTRUCT 1 NO. 6 UNIT CHAMBER AND HALL SELF CONTAINED FOR POLICE AT ABOSO	SUB- STRUCTURE COMPLETED	
	SUPPORT FOR DISASTER VICTIMS(RELIEF ITEMS)	NO DISASTER RECORDED		CONSTRUCT INTERNAL ROADS AT ASSEMBLY'S NEW SITE -PETEPOM	PHASE 1 COMPLETED	CONTRACTOR NOT FULLY PAID
	PREPARATION OF MTDP, ANNUAL BUDGET AND FEE FIXING	ON-GOING		REHABILITATE MAGISTRATE BUNGALOW AT PRESTEA	COMPLETED	
				CONSTRUCT 1 NO. 10 UNIT CHAMBER AND HALL SELF CONTAINED FOR ASSEMBLY STAFF	NOT YET STARTED	
				PROCUREMENT OF PICK UP FOR WORKS DEPARTMENT	NOT YET PROCURED	

SOCIAL.						
	CONSTRUCT 5 NO 3 UNIT PAVILION FOR NTOWOADA, FANTIFOKROM. PRESTE PRESBY,BOGOSO CATHOLIC, HUNIANO	2 OUT OF THE 5 NO. 3 UNIT CLASSROOM BLOCKS UNDER CONSTRUCTI ON	THE OTHER 3 PROJECTS ARE YET TO COMMENCE	LAND ACQUISITION FOR SPORTS AND VOCATIONAL SCHOOL	PART PAYMENT MADE FOR LAND AT ABOSO	
	CONSTRUCT 6 UNIT CLASSROOM BLOCK FOR GOLDEN STAR PRIMARY,APIATSE	PROJECT CONSTRUCTE D TO ROOFING LEVEL		CONTRIBUTE TO SPORTS, TRAINING OF TEACHERS, TEACHER SPONSORSHIP, AND MY FIRST DAY AT SCHOOL, STME.	APART FROM THE TRAINING OF TEACHERS ALL OTHERS HAVE BEEN CARRIED OUT	
	PARTITION AND RE- ROOF ST. AUGUSTINE'S JHS, BOGOSO	COMPLETED		GHANA SCHOOL FEEDING PROGRAMME AT ABOSO, AWUDUA , HIMAN,BOAKROM, KYEWERE, PIESO ETC	PROGRAMME ONGOING BUT DELAYS IN RELEASE OF FUNDS	

	REHABILITATE ST AUGUSTINE'S SHS GIRLS DORMITORY, BOGOSO	COMPLETED		MECHANIZATION OF BOREHOLE-ADDITIONAL WORKS AT ENYINAM-PRESTEA	PROJECT COMPLETED	
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### 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets			
	Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
SOCIAL.	LAND ACQUISITION FOR SPORTS AND VOCATIONAL SCHOOL		PART PAYMENT MADE FOR LAND AT ABOSO		CONSTRUCT OF 5 NO 3 UNIT PAVILION FOR NTOWOADA, FANTIFOKROM. PRESTEA, BOGOSO CATHOLIC, HUNIANO	5 OUT OF THE 6 NO. 3 UNIT CLASSROOM BLOCKS UNDER CONSTRUCTION	THE HUNIANO PROJECT IS YET TO COMMENCE DUE TO LACK OF FUNDS
	CONTRIBUTE TO SPORTS, TRAINING OF TEACHERS, TEACHER SPONSORSHIP, AND MY FIRST DAY AT SCHOOL, STME.		APART FROM THE TRAINING OF TEACHERS ALL OTHER		CONSTRUCT OF 6 UNIT CLASSROOM BLOCK FOR GOLDEN STAR PRIMARY	PROJECT CONSTRUCTED TO ROOFING LEVEL	
	GHANA SCHOOL FEEDING PROGRAMME AT ABOSO, AWUDUA, HIMAN, BOAKROM, KYEWERE, PIESO ETC		PROGRAMME ONGOING WITH DELAYS IN RELEASE OF FUNDS		PARTITION AND RE-ROOF ST. AUGUSTINE'S JHS	COMPLETED	
	MECHANIZATION OF BOREHOLE-ADDITIONAL WORKS AT ENYINAM-PRESTEA		PROJECT COMPLETED		REHABILITATE ST AUGUSTINE'S SHS GIRLS DORMITORY	COMPLETED	

ECONOMIC						
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
				CONSTRUCT 1 NO. 20 UNIT MARKET STORES (PHASE 1) PRESTEA-TOUBODOM	NOT COMENCED	LACK OF FUNDS
				CONSTRUCT VETERINARY OFFICES	NOT YET COMMENCED	LACK OF FUNDS
				CONSTRUCT 2 NO 10 UNIT MARKET SHED AT GORDON	NOT YET COMMENCED	LACK OF FUNDS
				REHABILITATE AEA QUARTERS AT ABOSO, HUNI-VALLEY AND DAMANG	NOT YET COMMENCED	
				FENCE MARKETS AT BOGOSO AND PRESTEA	NOT YET COMMENCED	
				CONSTRUCT ADDITIONAL SHEDS FOR INSU-SIDING AND SAMAHU	INSU PROJECT AT ROOFING. SAMAHU PROJECT MOVED TO PEPESA BUT NOT STARTED	
				CONSTRUCT 3 NO. CULVERTS AT TETTEH NKWANTA - TSENTSENMU	NOT STARTED	
				ROAD REHABILITATION WORKS IN MAJOR TOWNS	20 KM ROAD RESHAPED	

ENVIRONMENT						
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	PROCURE 5 NO. REFUSE CONTAINERS	PROCURED		CONSTRUCT 7 NO. AQUA PRIVY TOILETS AT DAGARTI COMPOUND, ACHIASE, AKOKOBEDIABRO, MANHUNTEM, KOD UAKROM, NTIKOKROM AND MILE 4	NOT YET STARTED	DUE TO NON RELEASE OF MDF

	PUSHING AND CLEARING OF REFUSE AT TRANSFER POINTS AND FINAL DISPOSAL SITES	FINAL DISPOSAL SITES AND TRANSFER POINTS CLEARED		CONSTRUCTION OF WC TOILET AT ADJEIKROM	NOT YET STARTED	DUE TO NON RELEASE OF DACF FOR 2014
				CONSTRUCT SLAUGHTER HOUSE AT BOGOSO	FINISHING STAGE	

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
HEALTH	NURSING TRAINEE SPONSORSHIP	NOT DONE	NO APPLICATION RECEIVED	CONSTRUCT 2 NO. CHPS COMPOUND AT TARKWA BREMANG AND BRONI NKWANTA	ALL TWO CONSTRUCTED BUT YET TO BE MADE OPERATIONAL	ELECTRICITY NOT CONNECTED.
	ANTI MALARIA /HIV PROGRAMMES	SENSITATION CARRIED OUT		CONSTRUCT CONFERENCE ROOM AND OFFICES FOR HEALTH DIRECTORATE	NOT YET COMMENCED	
	DOMICILIARY MIDWIFERY SUPPORT	CARRIED OUT		LAND ACQUISITION AND CROP COMPENSATION FOR POLY- CLINIC	CROP COMPENSATION YET TO BE PAID	
				REHABILITATION OF FORMER ASSEMBLY HALL BLOCK AND FURNISHING FOR NHIS OFFICES	REHABILITATION CARRIED BY HON MP	FURNITURE TO BE PROVIDED WHEN READY FOR USE
				CONSTRUCT NURSES QUARTERS	ONGOING	
				CONSTRUCT MNCH BUILDING AT BOGOSO HEALTH CENTRE	COMPLETED	NOT FULLY PAID FOR

## 2015-2017 MTEF Composite Budget Projections

2. The two tables below show revenue and expenditure projections of the District Assembly over the medium term 2015-2017. The outer years of 2015 and 2017 are only indicative.

**Table 5: Revenue Projections 2015-2017**

REVENUE SOURCES	2015	2016	2017
Internally Generated Revenue	2,927,124.95	3,219,837.45	3,541,821.19
Compensation transfers(for decentralized departments)	1,051,513.00	1,156,664.30	1,272,330.73
Goods and services transfers(for decentralized departments)	48138.07	52,951.88	58,247.06
Assets transfer(for decentralized departments)	0	-	-
DACF	3,032,663.00	3,335,929.30	3,669,522.23
DDF	584808	643,288.80	707,617.68
School Feeding Programme	525,915.00	578,506.50	636,357.15
UDG		-	-
Other funds (SRWP)	480000	528,000.00	580,800.00
<b>TOTAL</b>	<b>8,650,162.02</b>	<b>9,515,178.22</b>	<b>10,466,696.04</b>



**Table 6: Expenditure Projections 2015-2017**

Expenditure items	2015	2016	2017
<b>COMPENSATION</b>	1,311,680.00	1,442,848.00	1,587,132.80
<b>GOODS AND SERVICES</b>	3,092,801.02	3,402,081.12	3,742,289.23
<b>ASSETS</b>	4,245,681.00	4,670,249.10	5,137,274.01
<b>TOTAL</b>	<b>8,650,162.02</b>	<b>9,515,178.22</b>	<b>10,466,696.04</b>

3. From the two tables above it is expected that the Assembly would in the next three years increase both its revenues and expenditure by a minimum of 10% per annum hence by 2016 the overall budget is expected to grow from GH¢8,650,162.02 in 2015 to GH¢ 10,466,696.04

### Commitments of the Assembly

#### Summary of Commitments Included In the 2015 Budget

4. The table below shows the projects and programs for which the assembly is already committed. These are on-going projects which the assembly may not complete payments in 2014. All these projects have been rolled over to the 2015 budget.

**Table 7: Summary of Outstanding Commitments included in 2015 Budget**

	Project	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding	Source of Funds
<b>Sector Projects</b>	<b>Location</b>	<b>(c)</b>	<b>(d)</b>	<b>(e)</b>	<b>(f)</b>	<b>(g)</b>
<b>(a)</b>	<b>(b)</b>					
<b>ADMINISTRATION, PLANNING AND BUDGET</b>						

<b>General Administration</b>						
Rehabilitation of road networks for PHDA at Petepom( internal road Pavement)	Petepom	Completed	1,484,133.00	1,179,997.36	304,135.64	MDF
Consultancy Services	central Admin	Consultancy services in progress	244,087.55	214,891.02	29,196.53	MDF
Construction of 1No. Area Council Office at Beppo	Beppo	Completed	121,555.58	84,270.00	37,285.58	MDF
Construction of 1No. community center at Nsuem	Nsuem	Completed	126,249.32	112,885.90	13,363.42	DACF
Construction of 1No. Palace for Petepom Divisional Stool	Petepom	Roofing stage	136,438.28	75,342.99	61,095.29	MDF
Supply of Office Furniture items	central Admin		47,137.38		47,137.38	MDF
Consultancy services for hygiene and sanitation promotion in Prestea Huni Valley and Wassa Amenfi East District.	PHDA/WAED A	Supplied	135,603.25	27,000.00	108,603.25	SRWSP
Consultancy services towards the promotion of hygiene and sanitation in four small towns in Prestea Huni Valley and Wassa Amenfi East District	PHDA/WAED A	WSMT have been formed and trained	200,300.00	49,162.91	151,137.09	SRWSP
<b>SOCIAL SECTOR</b>						
<b>Education</b>						
Construction of 1No. 6unit classroom block with ancillary facilities at Beपोase	Beपोase	Finishing stage	154,656.15	44,976.60	109,679.55	GETFUN D
Construction of 1No. 3-unit classroom block, office and store at Gordon	Gordon	Gable level	48,667.81	10,500.00	38,167.81	GETFUN D
Construction of 1No. 3 unit classroom block, office at Bonsaso	Bonsaso	Ongoing	54,155.14	6,500.00	47,655.14	GETFUN D
Construction of 1No.3 unit classroom block, office at Atwereboanda		Lentil level.	54,155.14	6,500.00	47,655.14	
Construction of 1No. 6 u nit classroom block, office and store at Achiasse		Painted	99,469.40	6,500.00	92,969.40	DACF/GETFUN D
Construction of 1 No. 6 unit classroom block at Pieso		Assembly's contribution 13,871,96	97,421.96	11363.17	86,058.79	DACF/GETFUN D
Construction of 1No. furnished 3-unit classroom block at Wassa Akuapim		Completed and in use	109,885.60	96,443.94	13,441.66	DACF/GETFUN D
Re-roofing of 7- unit classroom block at Aboso Glass Factory			30,724.27	29,024.96	1,699.31	DDF
Construction and supply of 500 KG dual desk (District wide)		Completed	44,887.50	42,642.99	2,244.51	DACF
Construction of 1No.2 unit kindergarten classroom block, at Atwereboanda		Supplied	55,000.00	50,000.00	5,000.00	MDF
Rehabilitation of 1No. 3-unit classroom block at Ayensukrom		Completed	26000.57	24,505.61	1,494.96	DDF

Construction of 1No. 6unit classroom block with ancillary facilities at Bogoso Golden Star		Roofing level	243,405.69	150,060.83	93,344.86	DDF
Construction and supply of 500 dual desk (District Wide)		Supplied	42,000.00	39,900.00	2,100.00	MDF
Construction and supply of 500 mono desk (District Wide)		Supplied	31,500.00	29,925.00	1,575.00	MDF
Supply of 500 Dual Desks District wide			25,000.00	16,500.00	8,500.00	DDF
Construction of 1No. 3unit classroom block at Mfantsifikrom		Supplied	78,063.43	77,902.71	160.72	DDF
Partitioning and Re-roofing of St. Augustine's JHS, Bogoso			49,519.68	20,000.00	29,519.68	
<b>Health</b>						
Construction of 1No. CHPS compound at Tarkwa Bremang		Completed	99,932.53	85,723.09	14,209.44	DACF
Construction of CHPS compound at Broni Nkwanta		Plastering completed	98,862.52	27,506.16	71,356.36	MDF
Rehabilitation of 1 No Bungalow for Prestea Gov't Hospital		Completed	61,682.73	61,594.01	88.72	DDF
Construction of Maternal and Neonatal Child Health Block for Bogoso Health Center		Completed	188,149.24	116,832.40	71,316.84	DDF
Drilling and Construction of 7No. boreholes and Mechanized and overhead tank for 4No. CHPs Compounds		Construction of concrete pads in progress	196,058.50	176,840.25	19,218.25	DDF
<b>ECONOMIC SECTOR</b>						
<b>Markets</b>						
Construction of un-partitioned market shed at Huni-Valley		Completed	32,152.30	32,623.00	-470.70	--
Construction of 1No. slaughter house with mechanized borehole at Bogoso		Painting level	125,648.00	118,579.14	7,068.86	DDF
Construction of 2 NO. 12-unit market shed at Insu-siding		Completed	44,047.94	26,653.02	17,394.92	DACF
Construction of 2 NO. 12-unit market shed at Samahu		Completed	44,080.00	29,126.00	14,954.00	
<b>Roads</b>						
Construction of 1No. Box Culvert at Attechem-Bogoso		Completed	46,270.81	39,277.64	6,993.17	DACF
Construction of 1No. pipe culvert at Nzemafokrom, Aboso		Completed	49,814.00	40,472.19	9,341.81	MDF
Construction of 900 Diameter culvert at Obesekrom		Completed	15,189.49	20,939.49	-5,750.00	DACF
Rehabilitation of 8NO. Wooden Bridges at Bompieso, Damang, Old Kyekyere, Peterkrom, Gordon		Completed	35,762.70	10,728.00	25,034.70	DDF
Rehabilitation of 9NO. Wooden Bridges at Tintinmu, Amanful, Nazaret, Nyamease		Completed	42,450.00	41,825.50	624.50	DACF

<b>ENVIRONMENT</b>						
Construction of 1No. 12 seater WC toilet at Bogoso		Completed	66,070.28	52,194.01	13,876.27	DACF
Leveling/Gravelling & construction of 1No unit urinal at Huni Valley market		On-going	22,180.00	16,180.00	6,000.00	DACF
Construction of 4No. KVIP with hand washing facilities (Lot 23A) Beppoh		Mobilization stage	74,374.11	34,918.43	39,455.68	IDA/DA
Construction of 6No. KVIP with hand washing facilities (Lot 24A) Insu		Mobilization stage	205,174.77	149,142.87	56,031.90	IDA/DA
Evacuation and clearing of refuse dumps at Prestea final disposal site and Tuobodom transfer point		Completed	45,600.00	20,000.00	25,600.00	MDF
Rehabilitation of 4No. Refuse containers		Completed	25,000.00	25,000.00	0.00	
Evacuation of refuse dump at Aboso compound No. 1 and others		Completed	37,200.00	10,000.00	27,200.00	MDF
Procurement of 5No. refuse containers			50,000	10,000	40,000.00	DACF
Drilling& Construction of 110No. boreholes with hand pumps in the Aowin/Suaman, WassaEast/Central, Wassa \amenfi East, Prestea Huni Valley & Tarkwa Nsuaem District		Ongoing	1,200,500.00	439,743.70	760,756.30	SRWSP
Construction of 1No. 6 seater Aqua Privy toilet at Achiase-Aboso		Superstructure level	73,853.85	29,500.00	44,353.85	DACF`
Construction of 1No. 12 seater w/c toilet at Prestea			75,342.49	11,301.37	64,041.12	DACF
Construction of Beppoh and Insu-Siding Water supply system-Lot 1			2,649,198.68	703,712.74	1,945,485.94	
<b>TOTALS</b>			<b>9,344,611.64</b>	<b>4,737,209.00</b>	<b>4,607,402.64</b>	

## **PRIORITY PROJECTS AND PROGRAMMES 2015**

5. The table below shows the priority projects and programmes for implementation in 2015. All these projects have been taken care of in the 2015 budget.

**Table 8: Priority Projects 2015 and Corresponding Cost**

	<b>Programmes and Projects (by sectors)</b>	<b>IGF(INCLUDING MDF)</b>	<b>GOG-11001</b>	<b>DACF</b>	<b>DDF</b>	<b>Donor</b>	<b>Total Budget</b>	<b>JUSTIFICATION</b>
1	<b>Central Administration, Budget and Planning</b>							
2	compensation	260,167.00	1,051,513.00				1,311,680.00	

3	General administrative duties and office running cost	1,129,513.00		337,992.00			1,467,505.00	Strengthen and operationalize the sub-district structures and ensure consistency with Local Government laws.
4	Procure office equipment			12,900.00			12,900.00	-do-
5	Generator Set	45,896.00					45,896.00	-do-
6	Pay for rental of Area council and Departmental offices			10,882.00			10,882.00	-do-
7	Staff Development				42,720.00		42,720.00	-do-
8	Prepare all plans and budgets and build capacities of Staff, Assembly members and Area Council members	15,000.00		58,000.00			73,000.00	-do-
9	Construct 2 storey 10 unit self contained chamber and hall for staff			175,000.00			175,000.00	-do-
10	Rehabilitate vehicles	100,000.00					100,000.00	-do-
11	Rehabilitate Vehicles 2			50,000.00			50,000.00	-do-
12	Donation by DCE	40,000.00					40,000.00	-do-
13	MPs community projects			40,000.00			40,000.00	-do-
14	Assembly members Community Assistance	64,000.00					64,000.00	-do-
15	Area councils initiated projects	20,000.00					20,000.00	-do-
16	Rehabilitate Magistrate Bungalow at Prestea			10,000.00			10,000.00	Improve the capacity of security agencies to provide internal security for human safety and protection.
17	Construct 6 unit Chamber and hall for Police				102,088.00		102,088.00	-do-
	SOCIAL SECTOR						-	
	<b>EDUCATION</b>							
1	Partitioning and completion of St. Augustines Junior High School			29,520.00			29,520.00	Increase equitable access to and participation in education at all levels
2	Construct 3 No. Pavilion for 3 schools affected by Disaster			240,000.00			240,000.00	Increase equitable access to and participation in education at all levels
3	Acquire Land for vocational school at Aboso			20,000.00			20,000.00	Increase equitable access to and participation in education at all levels
4	Acquire Land for Sporting Activities			15,000.00			15,000.00	Increase equitable access to and participation in education at all levels
5	Construct 1 No. 4 Unit KG block for Catholic School Bogoso			50,000.00			50,000.00	Increase equitable access to and participation in education at all levels

6	Construct 3 unit KG block at Huniano			40,000.00			40,000.00	Increase equitable access to and participation in education at all levels
7	Construct 1 No 3 unit classroom for Presby School Prestea			50,000.00			50,000.00	Increase equitable access to and participation in education at all levels
8	Construct 1 No. 6 Unit Classrm block for Golden Star School at Bogoso					107,533.00	107,533.00	Increase equitable access to and participation in education at all levels
9	Participate in Ghana School Feeding		525,915.00				525,915.00	Improve quality of teaching and learning
10	Organize STME, District Mock, My first Day at school, Orientation for newly trained teachers, training for non teaching staff and newly appointed headteachers and sponsor teacher trainees.	15,000.00		79,000.00			94,000.00	Improve quality of teaching and learning
<b>ENVIRONMENT</b>								
<b>SANITATION</b>								
1	Construct 2 No. 12 Seater Aqua Privy Toilet at Achiase and Akokobediabro	90,000.00					90,000.00	Manage Waste, reduce pollution and noise
2	Construct 5 No. 12 Seater Aqua Privy at Ntiakokrom, kyekyewere, manhuntem, Koduakrom and Mile 4	225,000.00					225,000.00	-do-
3	Construct slaughter house with mechanise borehole Bogoso					7,069.00	7,069.00	-do-
4	Construct WC Toilet at Adjeikrom, Bogoso	80,000.00					80,000.00	-do-
5	Mechanization of borehole at Enyinam	15,000.00					15,000.00	-do-
6	Construct 12 Seater WC (Bogoso)	13,876.00					13,876.00	-do-
7	Purchase 5 refuse Containers	50,000.00					50,000.00	-do-
8	Provide waste management services together with contractors	55,000.00		474,557.00			529,557.00	-do-
<b>WATER</b>								
9	Sustainable Rural Water Project-IDA					400,000.00	400,000.00	Develop targeted social interventions for vulnerable and marginalized.
10	Counterpart fund for SRWP	119,200.00					119,200.00	-do-
<b>HEALTH</b>								
11	Land Acquisiton and crop compensation for Bogoso Polyclinic			40,000.00			40,000.00	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.
12	Construction of CHPS Compound at Broni Nkwanta	45,764.00					45,764.00	-do-
13	Construct MNCH building at Bogoso					9,503.00	9,503.00	-do-
14	Construct CHPS compound at Esikuma and Gyimakrom	220,000.00					220,000.00	-do-
15	Construct Conference room and New office for District Health Directorate	150,000.00					150,000.00	-do-

1 6	Furnish Old Assembly Hall at Bogoso for NHIS offices	8,000.00				8,000.00	-do-
1 7	Construct Nurses Quarters at Prestea				200,000.00	200,000.00	-do-
1 8	sponsor key health programmes- Support for anti Malaria programmes, Domiciliary Midwifery, Nursing Trainees sponsorship, HIV programmes	5,000.00		35,588.00		40,588.00	-do-
1	<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>						
2	Register and assist people with disability		5,782.00	57,997.00		63,779.00	Develop targeted social interventions for vulnerable and marginalized.
3	Equip 10 Vulnerable persons with employable skills		6,627.00			6,627.00	Develop targeted social interventions for vulnerable and marginalized.
4	Provide support for Disaster victims			40,000.00		40,000.00	Develop targeted social interventions for vulnerable and marginalized.
	<b>ECONOMIC</b>						
	<b>MARKETS</b>						
1	Construct 2 No. 10 Unit Market shed at Gordon				55,895.00	55,895.00	Improve fiscal resource mobilization
2	Fencing of Bogoso and Prestea Markets	80,423.00				80,423.00	-do-
3	Construct 1 No. 20 Unit market shed at Toubodom			74,014.00		74,014.00	-do-
	<b>AGRICULTURE</b>						
4	Improve Agricultural productivity		25,555.00	62,500.00		88,055.00	Improve Agriculture productivity
5	Construct Veterinary Office at Bogoso			50,000.00		50,000.00	-do-
6	Rehabilitate AEA Quarters			40,000.00		40,000.00	-do-
	<b>ROADS</b>						
7	Major feeder roads rehabilitation			75,837.00		75,837.00	Create and sustain an efficient transport system that meets user needs
8	Construct internal roads and stone pitching	200,000.00				200,000.00	-do-
9	Construct culverts at Tetteh Nkwanta -Tsintsinmu	80,000.00				80,000.00	-do-
1 0	Feeder roads maintenance in rural communities	264,162.00				264,162.00	-do-
1 1	Maintenance of town roads			240,000.00		240,000.00	-do-
1 2	Monitor all road Constructions		7,270.00			7,270.00	-do-
	<b>PHYSICAL DEVELOPMENT</b>					-	
1 3	Procure 1 pick up for Works/Revenue department			120,000.00		120,000.00	
1 4	Control physical development and number properties in 4 communities		2,904.00		60,000.00	62,904.00	
	<b>BUSINESS DEVELOPMENT</b>						

15	Provide Training and Business Development Services			80,000.00						80,000.00		Improve Efficiency and competitiveness of MSMEs
16	Acquire and prepare land for industrial site at Bogoso and Prestea	40,000.00								40,000.00		-do-
		<b>3,431,001.00</b>	<b>1,705,566.00</b>	<b>2,528,787.00</b>	<b>584,808.00</b>	<b>400,000.00</b>	<b>8,650,162.00</b>					

## SUMMARY OF 2015 BUDGET

6. The table below shows the summary of Prestea Huni-Valley District Assembly budget for 2015.

**Table 9: Summary of 2015 MMDA Budgets**

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						TOTAL
						Assembly's IGF	GOG	DACF	DDF	UDG/MDF	OTHERS	
1	Central Administration	647,338.00	2,120,022.00	58,796.00	2,826,156.00	736,982.00	913,086.00	419,774.00	42,720.00	713,593.00	-	2,826,155.00
2	Works department	122,757.00	7,270.00	1,831,420.00	1,961,447.00	-	130,027.00	824,851.00	157,983.00	848,586.00	-	1,961,447.00
3	Department of Agriculture	275,855.00	88,055.00	90,000.00	453,910.00	-	301,410.00	152,500.00	-	-	-	453,910.00
4	Department of Social Welfare and community development	68,627.00	70,406.00		139,033.00	-	81,036.00	57,997.00			-	139,033.00
9	Physical Planning	38,389.00	62,904.00		101,293.00	-	41,293.00	-	60,000.00	-	-	101,293.00
10	Trade and Industry	-	80,000.00	40,000.00	120,000.00	-	80,000.00	-	-	40,000.00	-	120,000.00
12	Finance											-
13	Education youth and sports	-	94,000.00	552,052.00	646,052.00	-	-	473,520.00	107,533.00	65,000.00	-	646,053.00
16	Health	158,714.00	570,145.00	1,673,412.00	2,402,271.00		158,714.00	1,104,021.00	216,572.00	922,964.00		2,402,271.00
	<b>TOTALS</b>	<b>1,311,680.00</b>	<b>3,092,802.00</b>	<b>4,245,680.00</b>	<b>8,650,162.00</b>	<b>736,982.00</b>	<b>1,705,566.00</b>	<b>3,032,663.00</b>	<b>584,808.00</b>	<b>2,590,143.00</b>	<b>-</b>	<b>8,650,162.00</b>

7. This year the District Assembly has earmarked a total revenue of Eight Million, Six Hundred and Fifty Thousand, One Hundred and Sixty-two Ghana Cedis (GH¢8,650,162.00). This amount is expected to be spent among the various departments of the assembly as indicated from the table above. The Items on which the expenses will be made have also been shown in the previous tables. In addition the various sources of funding for the various departments have also been shown. We



expect GH¢3,032,663.00 from DACF, GH¢ 584,808.00 from the DDF, GH¢2,927,124.95 from the IGF, GH¢525,915.00 from the Ghana School Feeding Programme, and GH¢1,099,651.07 from the Central Government. There is also additional funds amounting to GH¢480,000 which represents for the sustainable rural Water projects and the Business Advisory Centre funds from the Ministry of Trade.

## **CHALLENGES AND CONSTRAINTS**

8. The following challenges affect the implementation of the Budget .
- Late release of funds from Central Government sources- DACF, Mineral royalties (2 years in arrears) etc.
  - Nonexistence of some essential agencies and institutions such as the National Health insurance scheme, information service departments etc.
  - Poor road network linking both major and minor towns and villages.
  - Seasonal rainstorm that brings unanticipated financial consequences.

## **JUSTIFICATION AND CONCLUSION**

9. In spite of these challenges, the Prestea Huni-Valley District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;
- The Assembly would distribute bills to all businesses and Property owners within its area of jurisdiction within the first month of 2015 and subsequently take steps to ensure payment within the first and Second quarter of the year.
  - The assembly will embark on a massive public sensitization on the need to pay Assembly taxes. This would be done through the airing of its jingle by the major radio stations and community information centres. Also, the holding of regular radio discussions to answer pertinent questions bordering the tax payers would be key to achieving the budget targets.
  - The Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed
  - Finally, prompt execution of contracts by consultants and contractors would be key to the effective implementation of the 2014 budget.

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

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,335,728		
010201 1. Improve fiscal resource mobilization	0	200,000		
010202 2. Improve public expenditure management	0	1,844,894		
020301 1. Improve efficiency and competitiveness of MSMEs	0	80,000		
030101 1. Improve agricultural productivity	0	169,184		
030801 1. Manage waste, reduce pollution and noise	0	1,171,617		
050102 2. Create and sustain an efficient transport system that meets user needs	0	843,427		
050602 2. Restore spatial/land use planning system in Ghana	0	62,904		
060101 1. Increase equitable access to and participation in education at all levels	0	608,000		
060102 2. Improve quality of teaching and learning	0	109,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	579,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	8,859		
061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	65,699		
070201 1. Ensure effective implementation of the Local Government Service Act	0	395,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	164,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	192,088		
<b>Grand Total ¢</b>	<b>0</b>	<b>7,839,400</b>	<b>-7,839,400</b>	<b>-100.00</b>

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

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Prestea-Huni Valley - Bogoso</u></b>							
	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
<b>Taxes</b>							
	0.00	0.00		0.00			269,529.00
113 Taxes on property	0.00	0.00		0.00			269,529.00
<b>Grants</b>							
	0.00	0.00		0.00			4,767,987.89
133 From other general government units	0.00	0.00		0.00			4,767,987.89
<b>Other revenue</b>							
	0.00	0.00		0.00			2,609,993.00
141 Property income [GFS]	0.00	0.00		0.00			2,249,643.00
142 Sales of goods and services	0.00	0.00		0.00			349,850.00
143 Fines, penalties, and forfeits	0.00	0.00		0.00			6,700.00
145 Miscellaneous and unidentified revenue	0.00	0.00		0.00			3,800.00
<b>Agriculture, ,</b>							
<b><u>Prestea-Huni Valley - Bogoso</u></b>							
<b>Grants</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	48,997.63
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	48,997.63
<b>Physical Planning, Town and Country Planning,</b>							
<b><u>Prestea-Huni Valley - Bogoso</u></b>							
	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
<b>Grants</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
<b>Social Welfare &amp; Community Development, Social Welfare,</b>							
<b><u>Prestea-Huni Valley - Bogoso</u></b>							
<b>Grants</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	7,702.25
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,702.25
<b>Social Welfare &amp; Community Development, Community Development,</b>							
<b><u>Prestea-Huni Valley - Bogoso</u></b>							
<b>Grants</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27

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

**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	1,117,169	1,215,226	1,970,016	4,302,412	212,559	1,190,359	112,900	1,515,817	6,000	0	0	1,407,920	0	65,163	542,088	607,251	7,839,400
Prestea-Huni Valley District - Bogoso	1,117,169	1,215,226	1,970,016	4,302,412	212,559	1,190,359	112,900	1,515,817	6,000	0	0	1,407,920	0	65,163	542,088	607,251	7,839,400
Central Administration	570,525	583,915	0	1,154,440	212,559	1,190,359	12,900	1,415,817	6,000	0	0	15,000	0	42,720	0	42,720	2,633,977
Administration (Assembly Office)	570,525	583,915	0	1,154,440	18,212	1,190,359	12,900	1,221,471	0	0	0	15,000	0	42,720	0	42,720	2,433,631
Sub-Metros Administration	0	0	0	0	194,346	0	0	194,346	6,000	0	0	0	0	0	0	0	200,346
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	94,000	400,000	494,000	0	0	0	0	0	0	0	123,000	0	0	100,000	100,000	717,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	94,000	400,000	494,000	0	0	0	0	0	0	0	123,000	0	0	100,000	100,000	717,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	256,000	392,860	648,860	0	0	0	0	0	0	0	781,757	0	0	330,000	330,000	1,760,617
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	222,000	177,860	399,860	0	0	0	0	0	0	0	721,757	0	0	50,000	50,000	1,171,617
Hospital services	0	34,000	215,000	249,000	0	0	0	0	0	0	0	60,000	0	0	280,000	280,000	589,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	313,575	56,741	50,000	420,316	0	0	0	0	0	0	0	40,000	0	22,443	0	22,443	482,759
Physical Planning	43,379	62,742	162	106,283	0	0	0	0	0	0	0	0	0	0	0	0	106,283
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	43,379	62,742	162	106,283	0	0	0	0	0	0	0	0	0	0	0	0	106,283
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	77,549	74,559	0	152,107	0	0	0	0	0	0	0	0	0	0	0	0	152,107
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	39,706	65,699	0	105,405	0	0	0	0	0	0	0	0	0	0	0	0	105,405
Community Development	37,843	8,859	0	46,702	0	0	0	0	0	0	0	0	0	0	0	0	46,702
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	96,601	7,270	1,126,994	1,230,866	0	0	100,000	100,000	0	0	0	448,163	0	0	112,088	112,088	1,891,116
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	96,601	0	535,000	631,601	0	0	100,000	100,000	0	0	0	204,000	0	0	112,088	112,088	1,047,689
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	7,270	591,994	599,265	0	0	0	0	0	0	0	244,163	0	0	0	0	843,427
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

*(in GH Cedis)*

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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 1,096,440
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

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

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



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 1,221,471
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

**Compensation of employees [GFS] 18,212**

Objective	000000	Compensation of Employees						18,212
National Strategy	0000000	Compensation of Employees						18,212
Output	0000			Yr.1	Yr.2	Yr.3		18,212
Activity	000000			0	0	0		18,212

Wages and Salaries								18,212
21110	Established Position							9,332
2111001	Established Post							9,332
21112	Wages and salaries in cash [GFS]							8,880
2111243	Transfer Grants							6,000
2111244	Out of Station Allowance							2,880

**Use of goods and services 1,162,759**

Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020101	1.1 Minimise revenue collection leakages						0
Output	2011	DA revenues from rates increased by 15% annually		Yr.1	Yr.2	Yr.3		0
Activity	201101	Zero costing		1	1	1		0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

Objective	010202	2. Improve public expenditure management						1,162,759
National Strategy	1020209	2.9 Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						1,162,759
Output	2021	Administrative expenditure management improved by 2014		Yr.1	Yr.2	Yr.3		1,007,479
Activity	202101	Purchase required Materials-Office supplies		1	1	1		110,115

Use of goods and services								110,115
22101	Materials - Office Supplies							110,115
2210101	Printed Material & Stationery							57,615
2210102	Office Facilities, Supplies & Accessories							15,000
2210103	Refreshment Items							8,000
2210112	Uniform and Protective Clothing							20,000
2210118	Sports, Recreational & Cultural Materials							7,500
2210119	Household Items							2,000

Activity	202102	Pay Utility Bills		1.0	1.0	1.0		25,787
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Use of goods and services								25,787
22102	Utilities							25,787
2210201	Electricity charges							19,587
2210202	Water							200
2210203	Telecommunications							4,000
2210204	Postal Charges							2,000

Activity	202103	Pay for General Cleaning		1.0	1.0	1.0		6,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

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

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

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

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

**2015**

**Amount (GH¢)**

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

**Use of goods and services 58,000**

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

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

**Amount (GH¢)**

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

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

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

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

**Amount (GH¢)**

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

**Use of goods and services 42,720**

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

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

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

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*Total Cost Centre* 2,433,631

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12100	ROAD SOURCES				<b>Total By Funding</b>	<b>6,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2340102001	Prestea-Huni Valley District - Bogoso_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

**Compensation of employees [GFS] 6,000**

Objective	000000	Compensation of Employees						<b>6,000</b>
National Strategy	0000000	Compensation of Employees						<b>6,000</b>
Output	0000							<b>6,000</b>
Activity	000000							<b>6,000</b>

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

**Amount (GH¢)**

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

**Compensation of employees [GFS] 194,346**

Objective	000000	Compensation of Employees						<b>194,346</b>
National Strategy	0000000	Compensation of Employees						<b>194,346</b>
Output	0000							<b>194,346</b>
Activity	000000							<b>194,346</b>

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

**Total Cost Centre 200,346**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 494,000
Function Code	70980	Education n.e.c						
Organisation	2340302000	Prestea-Huni Valley District - Bogoso_Education, Youth and Sports_Education						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

<b>Use of goods and services</b>								<b>44,000</b>
Objective	060102	2. Improve quality of teaching and learning						44,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						44,000
Output	1021	Key Educational programes(300 teacher trainees sponsorship, STME, District Mock Exams, My first Day at school, Orientation for newly trained Teachers and Non Teaching staff) organized annually	Yr.1	Yr.2	Yr.3		44,000	
Activity	102101	Organize STME, District Mock, My first Day at school, Orientation for newly trained teachers, training for non teaching staff and newly appointed headteachers and sponsor teacher trainees.	1.0	1.0	1.0		44,000	
Use of goods and services								44,000
22107 Training - Seminars - Conferences								44,000
2210702 Visits, Conferences / Seminars (Local)								44,000

<b>Other expense</b>								<b>50,000</b>
Objective	060102	2. Improve quality of teaching and learning						50,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						50,000
Output	1021	Key Educational programes(300 teacher trainees sponsorship, STME, District Mock Exams, My first Day at school, Orientation for newly trained Teachers and Non Teaching staff) organized annually	Yr.1	Yr.2	Yr.3		50,000	
Activity	102101	Organize STME, District Mock, My first Day at school, Orientation for newly trained teachers, training for non teaching staff and newly appointed headteachers and sponsor teacher trainees.	1.0	1.0	1.0		50,000	
Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821019 Scholarship & Bursaries								50,000

<b>Non Financial Assets</b>								<b>400,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						400,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						400,000
Output	1011	Land and other educational infrastructure made available by the end of 2014	Yr.1	Yr.2	Yr.3		400,000	
Activity	101101	Procure lands and construct school blocks for Primary, Junior High and Vocational schools	1.0	1.0	1.0		400,000	
Fixed Assets								365,000
31112 Non residential buildings								365,000
3111256 WIP - School Buildings								365,000
Inventories								35,000
31222 Work - progress								35,000
3122201 Land and Buildings								35,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14003	MDF					<b>Total By Funding</b>	123,000
Function Code	70980	Education n.e.c						
Organisation	2340302000	Prestea-Huni Valley District - Bogoso_Education, Youth and Sports_Education						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

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

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

**Amount (GH¢)**

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

<b>Non Financial Assets</b>								<b>100,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						100,000
Output	1011	Land and other educational infrastructure made available by the end of 2014	Yr.1	Yr.2	Yr.3			100,000
Activity	101101	Procure lands and construct school blocks for Primary, Junior High and Vocational schools	1	1	1			100,000
Fixed Assets								100,000
31112 Non residential buildings								100,000
3111256 WIP - School Buildings								100,000
<b>Total Cost Centre</b>								<b>717,000</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	399,860
Function Code	70740	Public health services					
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

							Use of goods and services	222,000
Objective	030801	1. Manage waste, reduce pollution and noise						222,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						222,000
Output	8011	Efficiency in Waste Management improved annually with the support of stakeholders	Yr.1	Yr.2	Yr.3		222,000	
			1	1	1			
Activity	308012	Provide waste management services togethe with contractors	1.0	1.0	1.0		222,000	
Use of goods and services								222,000
22102 Utilities								212,000
2210205 Sanitation Charges								212,000
22107 Training - Seminars - Conferences								10,000
2210710 Staff Development								10,000

							Non Financial Assets	177,860
Objective	030801	1. Manage waste, reduce pollution and noise						177,860
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						177,860
Output	8011	Efficiency in Waste Management improved annually with the support of stakeholders	Yr.1	Yr.2	Yr.3		177,860	
			1	1	1			
Activity	308011	Provide infrastructure and facilites for sanitation management	1.0	1.0	1.0		177,860	
Fixed Assets								161,700
31113 Other structures								161,700
3111353 WIP - Toilets								161,700
Inventories								16,160
31222 Work - progress								16,160
3122223 Toilets								16,160

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14003	MDF						<b>Total By Funding</b> 721,757
Function Code	70740	Public health services						
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

								<b>Use of goods and services</b>	<b>312,557</b>
Objective	030801	1. Manage waste, reduce pollution and noise						312,557	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						312,557	
Output	8011	Efficiency in Waste Management improved annually with the support of stakeholders	Yr.1	Yr.2	Yr.3			312,557	
Activity	308012	Provide waste management services togethe with contractors	1.0	1.0	1.0			312,557	

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

								<b>Non Financial Assets</b>	<b>409,200</b>
Objective	030801	1. Manage waste, reduce pollution and noise						409,200	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						409,200	
Output	8011	Efficiency in Waste Management improved annually with the support of stakeholders	Yr.1	Yr.2	Yr.3			409,200	
Activity	308011	Provide infrastructure and facilites for sanitation management	1.0	1.0	1.0			409,200	

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

**Amount (GH¢)**

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

								<b>Non Financial Assets</b>	<b>50,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise						50,000	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						50,000	
Output	8011	Efficiency in Waste Management improved annually with the support of stakeholders	Yr.1	Yr.2	Yr.3			50,000	
Activity	308011	Provide infrastructure and facilites for sanitation management	1.0	1.0	1.0			50,000	

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

**Total Cost Centre** 1,171,617

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

**2015**

**Amount (GH¢)**

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

**Use of goods and services 19,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						9,000
National Strategy	6030105	1.5. Develop and implement a comprehensive health financing strategy						9,000
Output	3012	Health service delivery improved annually	Yr.1	Yr.2	Yr.3			9,000
			1	1	1			
Activity	301201	sponsor key health programmes	1.0	1.0	1.0			9,000

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

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	4011	60% of public sensitized on effects of HIV/AIDS	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	401101	Sensitize the public on HIV issues	1.0	1.0	1.0			10,000

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

**Other expense 15,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						15,000
National Strategy	6030105	1.5. Develop and implement a comprehensive health financing strategy						15,000
Output	3012	Health service delivery improved annually	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	301201	sponsor key health programmes	1.0	1.0	1.0			15,000

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

**Non Financial Assets 215,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						215,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						215,000
Output	3011	Land and Other health infrastructure provided annually	Yr.1	Yr.2	Yr.3			215,000
			1	1	1			
Activity	301101	Acquire Land and provide health infrastructure in Deprived Areas	1.0	1.0	1.0			215,000

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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14003	MDF						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						<b>60,000</b>
Organisation	2340403000	Prestea-Huni Valley District - Bogoso_Health_Hospital services						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

**Use of goods and services** **5,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						<b>5,000</b>
National Strategy	6030105	1.5. Develop and implement a comprehensive health financing strategy						<b>5,000</b>
Output	3012	Health service delivery improved annually	Yr.1	Yr.2	Yr.3			<b>5,000</b>
			1	1	1			
Activity	301201	sponsor key health programmes	1.0	1.0	1.0			<b>5,000</b>

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

**Non Financial Assets** **55,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						<b>55,000</b>
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						<b>55,000</b>
Output	3011	Land and Other health infrastructure provided annually	Yr.1	Yr.2	Yr.3			<b>55,000</b>
			1	1	1			
Activity	301101	Acquire Land and provide health infrastructure in Deprived Areas	1.0	1.0	1.0			<b>55,000</b>

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

**Amount (GH¢)**

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

**Non Financial Assets** **280,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						<b>280,000</b>
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						<b>280,000</b>
Output	3011	Land and Other health infrastructure provided annually	Yr.1	Yr.2	Yr.3			<b>280,000</b>
			1	1	1			
Activity	301101	Acquire Land and provide health infrastructure in Deprived Areas	1.0	1.0	1.0			<b>280,000</b>

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

**Total Cost Centre** **589,000**

**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				<b>Total By Funding</b>	340,130
Function Code	70421	Agriculture cs					
Organisation	234060000	Prestea-Huni Valley District - Bogoso_Agriculture					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

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

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

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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	80,186
Function Code	70421	Agriculture cs					
Organisation	2340600000	Prestea-Huni Valley District - Bogoso_Agriculture					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

<b>Use of goods and services</b>							<b>12,286</b>
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Objective	030101	1. Improve agricultural productivity					12,286
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National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					5,000
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Output	1011	Agriculture productivity improved annually	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		

Activity	101107	Animal /Fish health Extension and Livestock/ fish Disease Surveillance	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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22107 Training - Seminars - Conferences							5,000
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2210702 Visits, Conferences / Seminars (Local)							5,000
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National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					786
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Output	1011	Agriculture productivity improved annually	Yr.1	Yr.2	Yr.3		786
			1	1	1		

Activity	101106	Develop and Implement Sustained awareness creation programme on environment and Land degradation at all levels	1.0	1.0	1.0		786
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Use of goods and services							786
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22107 Training - Seminars - Conferences							786
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2210702 Visits, Conferences / Seminars (Local)							786
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National Strategy	3010408	4.8 Encourage the promotion of organic cocoa for strategic buyers					6,500
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Output	1011	Agriculture productivity improved annually	Yr.1	Yr.2	Yr.3		6,500
			1	1	1		

Activity	101109	Establish Cocoa Nursery	1.0	1.0	1.0		6,500
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Use of goods and services							6,500
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22101 Materials - Office Supplies							6,500
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2210110 Specialised Stock							6,500
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<b>Other expense</b>							<b>17,900</b>
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Objective	030101	1. Improve agricultural productivity					17,900
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National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					17,900
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Output	1011	Agriculture productivity improved annually	Yr.1	Yr.2	Yr.3		17,900
			1	1	1		

Activity	101101	Build policy review and analytical capacity at District level (Farmers Day support by DA)	1.0	1.0	1.0		17,900
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Miscellaneous other expense							17,900
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28210 General Expenses							17,900
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2821022 National Awards							17,900
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<b>Non Financial Assets</b>							<b>50,000</b>
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Objective	030101	1. Improve agricultural productivity					50,000
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National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					50,000
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Output	1011	Agriculture productivity improved annually	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		

Activity	101111	Provide of Infrastructure for the Agric Sector	1.0	1.0	1.0		50,000
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Fixed Assets							50,000
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31112 Non residential buildings							50,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

3111255 WIP - Office Buildings

**50,000**



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b> 22,443
Function Code	70421	Agriculture cs						
Organisation	2340600000	Prestea-Huni Valley District - Bogoso_Agriculture						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

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

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

Activity	101102	Field work supervision, Planning and Co-ordination by DDA	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210702 Visits, Conferences / Seminars (Local)						4,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14003	MDF	<b>Total By Funding</b>			40,000
Function Code	70421	Agriculture cs				
Organisation	234060000	Prestea-Huni Valley District - Bogoso_Agriculture				
Location Code	0109100	Prestea-Huni Valley - Bogoso				
<b>Non Financial Assets</b>						40,000
Objective	030101	1. Improve agricultural productivity				40,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				40,000
Output	1011	Agriculture productivity improved annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	101111	Provide of Infrastructure for the Agric Sector	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111255 WIP - Office Buildings						40,000
<b>Total Cost Centre</b>						482,759

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	46,283
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2340702000	Prestea-Huni Valley District - Bogoso_Physical Planning_Town and Country Planning					
Location Code	0109100	Prestea-Huni Valley - Bogoso					

							<b>Compensation of employees [GFS]</b>			<b>43,379</b>
Objective	000000	Compensation of Employees								<b>43,379</b>
National Strategy	0000000	Compensation of Employees								<b>43,379</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>43,379</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>43,379</b>	
		Wages and Salaries							<b>38,389</b>	
		21110	Established Position						<b>38,389</b>	
		2111001	Established Post						<b>38,389</b>	
		Social Contributions							<b>4,991</b>	
		21210	Actual social contributions [GFS]						<b>4,991</b>	
		2121001	13% SSF Contribution						<b>4,991</b>	
							<b>Use of goods and services</b>			<b>2,742</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana								<b>2,742</b>
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations								<b>2,742</b>
Output	6021	Physical/Real Estate Development Controlled and houses in 4 towns numbered by December 2014					Yr.1	Yr.2	Yr.3	<b>2,742</b>
						1	1	1		
Activity	602101	Control physical development and number properties in 4 communities					1.0	1.0	1.0	<b>2,742</b>
		Use of goods and services							<b>2,742</b>	
		22107	Training - Seminars - Conferences						<b>2,742</b>	
		2210702	Visits, Conferences / Seminars (Local)						<b>2,742</b>	
							<b>Non Financial Assets</b>			<b>162</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana								<b>162</b>
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning								<b>162</b>
Output	6021	Physical/Real Estate Development Controlled and houses in 4 towns numbered by December 2014					Yr.1	Yr.2	Yr.3	<b>162</b>
						1	1	1		
Activity	602103	Control physical Development					1.0	1.0	1.0	<b>162</b>
		Fixed Assets							<b>162</b>	
		31122	Other machinery - equipment						<b>162</b>	
		3112210	Printer						<b>162</b>	

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

**2015**

**Amount (GH¢)**

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

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

**2015**

**Amount (GH¢)**

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

							<b>Compensation of employees [GFS]</b>	<b>39,706</b>
Objective	000000	Compensation of Employees						39,706
National Strategy	0000000	Compensation of Employees						39,706
Output	0000				Yr.1	Yr.2	Yr.3	39,706
					0	0	0	
Activity	000000				0.0	0.0	0.0	39,706
							Wages and Salaries	35,138
							21110 Established Position	35,138
							2111001 Established Post	35,138
							Social Contributions	4,568
							21210 Actual social contributions [GFS]	4,568
							2121001 13% SSF Contribution	4,568

							<b>Use of goods and services</b>	<b>7,702</b>
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						7,702
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						7,702
Output	5031	People with Disability register by 2014			Yr.1	Yr.2	Yr.3	7,702
					1	1	1	
Activity	503101	Register and assist people with disability			1.0	1.0	1.0	7,702
							Use of goods and services	7,702
							22107 Training - Seminars - Conferences	7,702
							2210702 Visits, Conferences / Seminars (Local)	7,702

**Amount (GH¢)**

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

							<b>Use of goods and services</b>	<b>57,997</b>
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						57,997
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						57,997
Output	5031	People with Disability register by 2014			Yr.1	Yr.2	Yr.3	57,997
					1	1	1	
Activity	503101	Register and assist people with disability			1.0	1.0	1.0	57,997
							Use of goods and services	57,997
							22107 Training - Seminars - Conferences	57,997
							2210702 Visits, Conferences / Seminars (Local)	57,997

**Total Cost Centre 105,405**

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

**2015**

**Amount (GH¢)**

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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70610	Housing development						<b>Total By Funding</b>
Organisation	2341002000	Prestea-Huni Valley District - Bogoso_Works_Public Works_						<b>96,601</b>
Location Code	0109100	Prestea-Huni Valley - Bogoso						

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

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

**Amount (GH¢)**

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

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

Fixed Assets									<b>100,000</b>
31121	Transport - equipment								<b>100,000</b>
3112151	WIP - Vehicle								<b>100,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)			<b>Total By Funding</b>
Function Code	70610	Housing development			<b>40,000</b>
Organisation	2341002000	Prestea-Huni Valley District - Bogoso_Works_Public Works_			
Location Code	0109100	Prestea-Huni Valley - Bogoso			
<b>Non Financial Assets</b>					<b>40,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			<b>40,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			<b>40,000</b>
Output	2051	Area/Urban councils and unit committees supported annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	205101	Provide funds for local level projects	1.0	1.0	1.0
<b>Fixed Assets</b>					<b>40,000</b>
	31111	Dwellings			<b>40,000</b>
	3111151	WIP - Buildings			<b>40,000</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>495,000</b>
Organisation	2341002000	Prestea-Huni Valley District - Bogoso_Works_Public Works_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

**Non Financial Assets 495,000**

Objective	010201	1. Improve fiscal resource mobilization						<b>80,000</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						<b>80,000</b>
Output	2011	Revenue mobilization enhance by 15% annually	Yr.1	Yr.2	Yr.3			<b>80,000</b>
			1	1	1			
Activity	201101	Construct market infrastructure	1.0	1.0	1.0			<b>80,000</b>

Fixed Assets								<b>80,000</b>
31113	Other structures							<b>80,000</b>
3111354	WIP - Markets							<b>80,000</b>

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>295,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>295,000</b>
Output	2011	Administrative infrastructure and facilities provided by 2014	Yr.1	Yr.2	Yr.3			<b>295,000</b>
			1	1	1			
Activity	201101	Construct office and residential facilities	1.0	1.0	1.0			<b>175,000</b>

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

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

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						<b>40,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>40,000</b>
Output	2051	Area/Urban councils and unit committees supported annually	Yr.1	Yr.2	Yr.3			<b>40,000</b>
			1	1	1			
Activity	205101	Provide funds for local level projects	1.0	1.0	1.0			<b>40,000</b>

Fixed Assets								<b>40,000</b>
31111	Dwellings							<b>40,000</b>
3111151	WIP - Buildings							<b>40,000</b>

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						<b>80,000</b>
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						<b>80,000</b>
Output	0011	Security Agencies supported with infrastructure and other facilities annually	Yr.1	Yr.2	Yr.3			<b>80,000</b>
			1	1	1			
Activity	001101	Provide infrastructure for security agencies	1.0	1.0	1.0			<b>80,000</b>

Fixed Assets								<b>80,000</b>
31111	Dwellings							<b>60,000</b>
3111153	WIP - Bungalows/Palace							<b>60,000</b>
31122	Other machinery - equipment							<b>20,000</b>
3112207	Other Assets							<b>20,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14003	MDF						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>204,000</b>
Organisation	2341002000	Prestea-Huni Valley District - Bogoso_Works_Public Works						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

**Non Financial Assets** **204,000**

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

Fixed Assets								<b>120,000</b>
31113	Other structures							<b>120,000</b>
3111354	WIP - Markets							<b>120,000</b>

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

Fixed Assets								<b>84,000</b>
31111	Dwellings							<b>84,000</b>
3111151	WIP - Buildings							<b>84,000</b>

**Amount (GH¢)**

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

**Non Financial Assets** **112,088**

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

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

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

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

**2015**

**Amount (GH¢)**

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

								<b>Use of goods and services</b>	<b>7,270</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							7,270
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							7,270
Output	1021	Road network improved annually						7,270	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	102103	Monitor all road Constructions	1.0	1.0	1.0			7,270	
Use of goods and services								7,270	
	22101	Materials - Office Supplies						1,000	
	2210101	Printed Material & Stationery						1,000	
	22105	Travel - Transport						2,270	
	2210511	Local travel cost						2,270	
	22107	Training - Seminars - Conferences						4,000	
	2210709	Allowances						4,000	

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

**Amount (GH¢)**

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

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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14003	MDF						<b>Total By Funding</b> 244,163
Function Code	70451	Road transport						
Organisation	2341004000	Prestea-Huni Valley District - Bogoso_Works_Feeder Roads						
Location Code	0109100	Prestea-Huni Valley - Bogoso						
								<b>Non Financial Assets</b> 244,163
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						244,163
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						244,163
Output	1021	Road network improved annually			Yr.1	Yr.2	Yr.3	244,163
					1	1	1	
Activity	102101	Improve quality of selected roads in the District			1.0	1.0	1.0	244,163
								<b>Fixed Assets</b> 244,163
	31113	Other structures						244,163
	3111351	WIP - Roads						244,163
								<b>Total Cost Centre</b> 843,427

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>80,000</b>
Organisation	2341102000	Prestea-Huni Valley District - Bogoso_Trade, Industry and Tourism_Trade_						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

								<b>Use of goods and services</b>	<b>80,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							<b>80,000</b>
National Strategy	2030101	1.1 Provide training and business development services							<b>80,000</b>
Output	3011	Training and Business Development Services Provided annually							<b>80,000</b>
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	301101	Provide Training and Busines Development Services		1.0	1.0	1.0			<b>80,000</b>

Use of goods and services									<b>80,000</b>
22107	Training - Seminars - Conferences								<b>80,000</b>
2210701	Training Materials								<b>40,000</b>
2210709	Allowances								<b>40,000</b>
								<b>Total Cost Centre</b>	<b>80,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.						15,540
Organisation	2341700000	Prestea-Huni Valley District - Bogoso_Birth and Death						
Location Code	0109100	Prestea-Huni Valley - Bogoso						

							<b>Compensation of employees [GFS]</b>	<b>15,540</b>	
Objective	000000	Compensation of Employees						15,540	
National Strategy	0000000	Compensation of Employees						15,540	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	15,540
Activity	000000					0.0	0.0	0.0	15,540
Wages and Salaries								13,752	
21110 Established Position								13,752	
2111001 Established Post								13,752	
Social Contributions								1,788	
21210 Actual social contributions [GFS]								1,788	
2121001 13% SSF Contribution								1,788	
<b>Total Cost Centre</b>								<b>15,540</b>	
<b>Total Vote</b>								<b>7,839,400</b>	